EXPENDITURE BUDGET 2013-2014

Annual Expenditure Management Plans
of the Departments and Agencies

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Québec

EXPENDITURE BUDGET
2013-2014

Annual Expenditure Management Plans
of the Departments and Agencies

for the fiscal year ending
March 31, 2014

Tabled in the National Assembly as required
by section 46 of the
Public Administration Act (chapter A-6.01)
by Mr. Stéphane Bédard,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Conseil du trésor
Québec

Expenditure Budget 2013-2014
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FOREWORD

The Public Administration Act (chapter A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the expenditure budget for all departments and agencies. This sets out the estimates of the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans prepared by each of the ministers.

In addition, the Financial Administration Act (chapter A-6) provides that a special funds budget is to be attached to the expenditure budget submitted to the National Assembly for approval of the expenditure and capital forecasts.

In this regard, the Chair of the Conseil du trésor tabled in the National Assembly in the fall of 2012 the following information concerning the 2013-2014 Expenditure Budget:

- **Message from the Chair of the Conseil du trésor and Additional Information;**
- **Estimates and Expenditure and Investment Plans of the National Assembly and Persons Appointed by the National Assembly;**
- **Estimates of the Departments and Agencies;**
- **Expenditure and Investment Plans of the Departments and Agencies;**
- **Special Funds Budget.**

In respect of his obligations, and to complete the information already presented, the Chair of the Conseil du trésor tables the following volumes in the National Assembly:

- **Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly;**
- **Annual Expenditure Management Plans of the Departments and Agencies;**
- **Complementary Information.**

These volumes complete the information relative to the previously published 2013-2014 Expenditure Budget. They therefore do not include adjustments that may be made by the Ministère des Finances et de l'Économie in updating the economic and financial situation of Québec.

PREFACE

The Public Administration Act (chapter A-6.01) requires a consolidated set of documents to be tabled in the National Assembly: the strategic plan, the annual expenditure management plan and the annual management report, all in a perspective of accountability to the legislature.

The volume **Annual Expenditure Management Plans of the Departments and Agencies** of the 2013-2014 Expenditure Budget contains the annual expenditure management plans for each portfolio assigned to a minister, meaning the department and budget-funded agencies under his or her responsibility. These plans also include consolidated entities (extrabudgetary agencies and special funds) in order to show how the department contributes to their funding. Although it is the Chair of the Conseil du trésor who is responsible for tabling this volume of the expenditure budget in the National Assembly, each minister is responsible for preparing and implementing the plan for his/her own department.

At the beginning of the present volume there is a table summarizing the expenditure budgets of all portfolios for the fiscal years 2012-2013 and 2013-2014. Each portfolio's annual expenditure management plan is set out as follows:

- The Presentation of the Minister's Portfolio section states the mission or purpose of the department and agencies that make up a portfolio. This section highlights the nature of the organization, its clientele, its fields of activity and its purpose;
- The Budgetary Choices section discusses the choices made regarding the allocation of resources and the actions planned in order to accomplish the stated objectives;
- The Budget Plan section explains the evolution of the expenditure budget by program and the main changes;
- A first appendix presents, if necessary, the names of all budget-funded agencies, their 2013-2014 expenditure budgets and 2012-2013 probable expenditures;
- A second appendix, if necessary, provides:
  - The names of all extrabudgetary agencies and their expenditures, as well as the part financed by the portfolio, for the 2012-2013 and 2013-2014 fiscal years;
  - The names of all funds, together with details on forecast expenditures and investments, authorized staff level and portfolio funding for each fund for the years 2012-2013 and 2013-2014.

The same information for the National Assembly and persons appointed by the National Assemby is found in the volume **Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly** of the 2013-2014 Expenditure Budget.

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SUMMARY OF EXPENDITURES

Summary of Expenditures[1]

(millions of dollars)

	2013-2014		2012-2013[2]	
	Budget de dépenses	Variation	Budget de dépenses	Dépense probable
	(1)	(2) = (1) - (4)	(3)	(4)
National Assembly[3]	119.5	0.4	119.1	119.1
Persons Appointed by the National Assembly[3]	82.4	(74.3)	156.9	156.7
Affaires municipales, Régions et Occupation du territoire	1,567.7	22.1	1,594.1	1,545.6
Agriculture, Pêcheries et Alimentation	1,061.9	(5.3)	1,067.6	1,067.2
Conseil du trésor et Administration gouvernementale	954.5	128.0	919.7	826.5
Conseil exécutif	551.1	(27.3)	576.2	578.4
Culture et Communications[4]	631.0	12.9	621.0	618.1
Développement durable, Environnement, Faune et Parcs	273.1	6.3	277.3	266.8
Éducation, Loisir et Sport	10,205.4	182.9	10,062.3	10,022.5
Emploi et Solidarité sociale	4,225.2	(121.3)	4,286.9	4,346.5
Enseignement supérieur, Recherche, Science et Technologie	6,337.0	121.7	6,291.7	6,215.3
Famille	2,474.4	77.3	2,415.2	2,397.1
Finances et Économie[4]	713.1	(58.6)	773.7	771.7
Immigration et Communautés culturelles	327.3	133.9	327.2	193.4
Justice	811.5	6.4	778.7	805.1
Relations internationales, Francophonie et Commerce extérieur	121.5	(19.7)	148.5	141.2
Ressources naturelles	405.1	(114.9)	483.2	520.0
Santé et Services sociaux	31,258.3	1,039.1	30,350.9	30,219.2
Sécurité publique	1,231.3	0.2	1,223.4	1,231.1
Transports	709.0	(10.4)	751.6	719.4
Travail	30.7	(0.4)	31.4	31.1
Savings to be Achieved by Subsidized Consolidated Entities	(100.0)	(100.0)	-	-
Anticipated Lapsed Appropriations	(200.0)	(50.0)	-	(150.0)
Unused Appropriations	-	-	(614.6)	-
Program Spending	**63,791.0**	**1,149.0**	**62,642.0**	**62,642.0**
Debt Service	8,600.8	684.1	7,916.7	7,916.7
Budget Expenditures	**72,391.8**	**1,833.1**	**70,558.7**	**70,558.7**

Note: Since the data are rounded, the amounts recorded in the present table may not correspond to amounts presented in each portfolio's annual expenditure management plans.

References

[1] The information only pertains to the expenditure budget and therefore does not include extrabudgetary agencies and special funds. It also excludes the "Fixed Assets" and "Loans, Investments, Advances and Others" supercategories included in the capital budget appearing in the volume **Estimates of the Departments and Agencies** of the 2013-2014 Expenditure Budget.

[2] Program spending is presented according to the 2013-2014 budget structure.

[3] The information pertaining to the appropriations, expenditures and expenditure and investment plans of this portfolio is presented in the volume **Estimates and Expenditure and Investment Plans of the National Assembly and the Persons Appointed by the National Assembly** and the volume **Annual Expenditure Management Plans of the National Assembly and the Persons Appointed by the National Assembly**.

[4] For the purposes of this table, the government debt service is excluded from the expenditures of the "Finances et Économie" and "Culture et Communications" portfolios. In volume **Estimates of the Departments and Agencies** of the 2013-2014 Expenditure Budget and in the annual expenditure management plans of the departments and agencies, the expenditures of the "Finances et Économie" and "Culture et Communications" portfolios incorporate debt service.

ANNUAL EXPENDITURE MANAGEMENT PLANS OF THE DEPARTMENTS AND AGENCIES

AFFAIRES MUNICIPALES, RÉGIONS ET OCCUPATION DU TERRITOIRE

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Affaires municipales, Régions et Occupation du territoire" portfolio includes the Department, the Commission municipale du Québec (CMQ), the Société d'habitation du Québec (SHQ) and the Régie du logement (RDL).

As the entity responsible for municipal organization and regional development, the Department's mission is to support the administration and development of municipalities and regions, using a sustainable and integrated approach for the benefit of the public. It coordinates the Government's operations in social economics. It is the reference on matters concerning municipal and regional policies and strategies, which are based on conferring responsibility and autonomy to its partners.

The mission of the CMQ is to act as an administrative tribunal, and administrative, investigative and advisory agency, favouring efficient interaction with municipal stakeholders.

The mission of the SHQ is to facilitate Québec citizens' access to adequate housing conditions. It works to assist households in obtaining or keeping, adequate housing, promote quality housing and living environments and support continuous improvement in housing. It follows and participates in current major government policies, such as reduction of poverty and social exclusion, the occupation and vitality of territories, and sustainable development.

As a specialized tribunal exercising its jurisdiction in matters relating to residential leases, the mission of the RDL is to promote conciliation between landlords and tenants, decide disputes referred to it using a simple procedure that employs the rules of natural justice, inform citizens about the rights and obligations governing their relationships as landlords and tenants, oversee the preservation of the housing stock in certain circumstances and conduct studies and establish statistics on the housing situation.

2. BUDGETARY CHOICES

The Department's budgetary choices for 2013-2014 fall under three strategic orientations.

ORIENTATION 1
Increase the autonomy and responsibility of the municipalities and the regions

The Department proposes an integrated approach to management and social and economic development to enable local and regional authorities to act in a more autonomous and concerted manner. It considers that existing local and regional decision-making bodies should be fully responsible for their actions and their decisions:

- The Department will pay the municipalities $331.1 million as compensation in lieu of taxes. The Agreement on a New Fiscal and Financial Partnership with the Municipalities for the years 2007-2013 is ending this year. The work that is underway should lead to a new agreement before the end of the next fiscal year.

Actions envisioned

- Update the legislative framework by reviewing certain elements of municipal legislation and working on regulatory relief. New legislation will propose amendments to the municipal political financing system and new rules allowing municipal elected officials to be provisionally relieved of their duties;
- Continue coaching measures for municipal stakeholders to ensure implementation of the new legislative and regulatory measures, particularly in matters of ethics and real estate assessment;
- Continue ongoing commitments made under the Agreement on a New Fiscal and Financial Partnership with the Municipalities and continue working on a new Québec-Municipalities agreement;
- Study measures on pension plans for elected officials and municipal employees;
- Continue ongoing work by the auditing team to enforce the rules for awarding contracts by municipal bodies;
- Publish technical guides and documents, particularly concerning sustainable development;
- Provide support for the 2013 municipal elections by encouraging nominations and voter turnout and publishing the results;
- Introduce a draft framework law on decentralization.

ORIENTATION 2
Strengthen coordination and concerted action in the interventions related to municipalities and regions and the creation of partnerships

The Department intends to perform concerted structuring interventions with the various government departments and agencies and with all of the interested local and regional stakeholders. It thereby aims to support its interventions better and improve the way they are adapted to the needs of the clientele and the general public, as well as encouraging the creation of local and regional agreements and partnerships:

- The Department will invest in water and economic development infrastructure that will allow it to pursue the objectives of its management framework for municipal water infrastructure and implement the infrastructure commitments for which it is responsible under the Québec Water Policy;
- The Department will continue implementing the Act to ensure the occupancy and vitality of territories (chapter O-1.3), which came into effect May 3, 2012;
- Working with its local partners and other departments and agencies concerned, the Department will undertake to renew the significant regional, rural and social economic development measures that will be coming to term in 2014;

- An investment of $97.6 million is forecast to support the development of the regions and rural areas.

Actions envisioned

- Implement the first multi-year action plan to ensure the occupation and vitality of territories;
- Renew the National Policy on Rurality, taking devitalized municipalities into consideration;
- Deploy measures to guide municipalities as part of northern development;
- Update the Connecting Rural Communities program and assist in implementing a digital economy strategy for Québec;
- Draft a new management agreement with the Regional Councils of Elected Officials and renew the mechanism for making specific agreements;
- Plan the renewal of the Government Action Plan for Collective Entrepreneurship;
- Table a draft framework law on the social economy;
- Participate in the action plans of departments and agencies that relate to different clienteles (people with disabilities, young people, seniors, etc.);
- Support the implementation of metropolitan planning and development plans.

ORIENTATION 3
Review our methods and adapt the services we offer

The objective is to prepare the Department for the major challenges ahead, both in terms of human resources and information technology. The Department intends to take the measures required to build and maintain a skilled and motivated workforce. It also intends to review one of the business processes underlying the services rendered.

Actions envisioned

- Implement a human resources management master plan geared to the mobilization and competence of personnel and managers;
- Optimize interventions in the regions and implement a plan to regionalize the Department's activities;
- Operationalize an environmental management plan, as well as other sustainable development measures;
- Continue ongoing information technology development projects for management of infrastructure financial assistance programs;
- Develop new strategic planning.

Société d'habitation du Québec

The budgetary choices of the SHQ for 2013-2014 are as follows:

- The SHQ will continue to develop community and affordable housing for low-income households. In 2013-2014 investments of close to $231.0 million will be earmarked for that purpose, not including northern development;
- The SHQ will continue to provide financial support to low-income households so as to reduce the portion of their income allocated to housing; this will be done through the Rent Supplement and Shelter Allowance programs;
- The SHQ will continue renovating and adapting residential units, particularly for low-income households;
- The SHQ will become more active among the northern communities in Nunavik, improving the supply of dwellings through its programs for low-income public housing, access to home ownership and residential renovation;
- In addition, the SHQ will continue to support government action plans through all of its housing programs, and will help attain the objectives targeted for northern development and the Strategy to ensure the Occupation and Vitality of Territories.

3. BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Affaires municipales, Régions et Occupation du territoire" portfolio is $1,567.7 million in 2013-2014, which is $22.1 million higher than the 2012-2013 probable expenditure.

PROGRAM 1
Regional Development and Rurality

This program provides financial support for local and regional development. It includes budgeted amounts allocated to regional development and the social economy as well as rurality support.

The budget allocated to this program is down $21.4 million. The variation is mainly due to the finalizing of diversification and development contracts under the Fund to Support Territories in Difficulty and to the revision of the allocations under the Regional Development Fund.

PROGRAM 2
Municipal Infrastructure Modernization

This program provides financing required to support municipalities in the maintenance of their assets, in paying down their cumulative deficits, and in bringing up to standard their drinking-water infrastructures. It also provides financing for similar work on municipal sewage treatment infrastructures and on drinking water and sewage conduits. It provides financial support for municipal infrastructure construction that targets local and regional development.

In relation to the probable expenditure for the 2012-2013 fiscal year, the expenditure budget allocated to infrastructure programs goes up by $87.9 million to $435.8 million. The variation is mainly due to the increase in costs related to the debt service repayment of infrastructure programs following completion of the investments planned under the Québec Infrastructures Plan.

PROGRAM 3
Compensation in Lieu of Taxes and Financial Assistance to Municipalities

This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the Government, the health and social services and education networks, and foreign governments. It is also designed to support voluntary municipal amalgamation and to grant financial assistance to municipalities. It supports regional county municipalities, especially from the standpoint of land-use planning. This program also includes measures of the fiscal and financial agreement reached with municipalities.

The expenditure budget of this program increases by $7.5 million in relation to the 2012-2013 probable expenditure. The increase is mainly attributable to the payment of compensation in lieu of taxes.

PROGRAM 4
General Administration

The aim of this program is to allocate the resources needed so that the directors of the Department and its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for municipalities, complaint processing, as well as the development of all Québec's regions.

Compared to the 2012-2013 probable expenditure, the amounts allocated to this program are up $4.2 million, mainly due to the upgrade and modernization of the Department's computer systems.

PROGRAM 5
Commission municipale du Québec

Through this program, the CMQ intervenes in matters concerning territorial organization, technical regulation, investigation, trusteeship, provisional administration, mediation and arbitration, and recognition of tax-exempt status. This program also permits it to investigate violations by elected municipal officials of the code of ethics and conduct of their municipality.

There is no significant variation from the 2012-2013 probable expenditure, since the Commission municipale du Québec is maintaining a steady pace of activities.

PROGRAM 6
Housing

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, favour a quality habitat and living environment, and support continuous improvement in housing.

The subsidy to the SHQ will be $331.9 million, down by $56.2 million from the 2012-2013 probable expenditure. The SHQ has other sources of funding, including funds from the federal government and deferred contributions, so that it will be able to carry out mandates worth $1.1 billion in total. The SHQ will therefore be able to increase its financial commitments to the AccèsLogis Québec Program, which plans to speed up delivery, increase maximum admissible capital costs, and enhance measures to support land occupancy.

PROGRAM 7
Régie du logement

Under this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

The amount allocated to this program in 2013-2014 is up $0.2 million from the 2012-2013 probable expenditure. The variation is mainly due to increased resources earmarked for rent and to reduction of administrative operating expenditures.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Regional Development and Rurality	97,592.6	(21,414.2)	116,505.7	119,006.8
2. Municipal Infrastructure Modernization	435,751.4	87,877.6	334,153.8	347,873.8
3. Compensation in Lieu of Taxes and Financial Assistance to Municipalities	624,885.7	7,463.6	617,422.1	617,422.1
4. General Administration	57,039.5	4,228.4	52,877.6	52,811.1
5. Commission municipale du Québec	2,546.7	33.1	2,549.6	2,513.6
6. Housing	331,872.6	(56,223.3)	452,574.5	388,095.9
7. Régie du logement	17,983.8	157.1	18,046.7	17,826.7
Total	**1,567,672.3**	**22,122.3**	1,594,130.0	1,545,550.0
Total Staff Level (FTEs) (excluding special funds)	**683**	**(12)**	—	695

CAPITAL BUDGET

The $20.7-million fixed assets budget will be used mainly for investments related to the development of new information systems and the purchase of material and equipment.

The budget variation of $752.5 million for "Loans, Investments, Advances and Others" is mainly due to the withdrawal of appropriations required in 2012-2013 to fold the activities of Immobilière SHQ into the SHQ and to apply the new accounting standards for transfer payments. An amount of $0.5 million has been set aside for the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	20,700.0	500.0	20,200.0
Loans, Investments, Advances and Others	545.0	(752,464.0)	753,009.0
Total	**21,245.0**	**(751,964.0)**	773,209.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Commission municipale du Québec	2,546.7	2,513.6
Régie du logement	17,983.8	17,826.7

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Société d'habitation du Québec	1,103,593.6	331,872.6	1,018,441.4	388,095.9

SPECIAL FUND

Regional Development Fund

The Regional Development Fund finances the operating expenditures of the Regional Councils of Elected Officials and of specific agreements and other activities chosen as priorities by each region. For 2013-2014, $44.1 million – comprising $41.1 million from the Department and $3.0 million from the Bureau de la Capitale-Nationale (Ministère du Conseil exécutif) – will be added to the unused amounts from previous years.

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Regional Development Fund				
Expenditure	40,000.0	37,041.0	55,000.0	52,041.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

AGRICULTURE, PÊCHERIES ET ALIMENTATION

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation is to support a quality food supply and promote the bio-food sector within a sustainable development perspective, for the well-being of Québec society.

The Department is responsible for the design and implementation of policies, programs and measures for developing the agricultural and agri-food sector and the commercial fisheries and aquaculture sector. It operates in agricultural production, seafood harvesting, aquaculture, production services, processing, distribution, marketing, restaurant services and consumption of bio-food products.

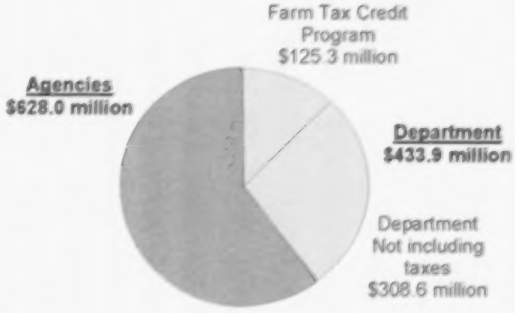
The Department relies on the divisions responsible for agri-food policies, regional development and sustainable development, animal health and food inspection, food processing and markets, commercial fisheries and aquaculture, management services, and the Institut de technologie agroalimentaire.

Three government agencies report directly to the Minister of Agriculture, Fisheries and Food. These agencies, La Financière agricole du Québec, the Régie des marchés agricoles et alimentaires du Québec and the Commission de protection du territoire agricole du Québec, have specific mandates regarding the implementation of policy tools targeting the bio-food sector.

2. BUDGETARY CHOICES

The expenditure budget of the Department's portfolio totals $1,061.9 million, broken down as follows: 40.9% of the budget is allocated to the Department and 59.1% goes to the agencies. For the agencies, $615.0 million is allocated to La Financière agricole du Québec, which is responsible for the administration of agricultural risk management programs for businesses.

Within the Department's budget, the resources allocated to the Farm Tax Credit Program are increasing by $2.5 million to a total of $125.3 million in 2013-2014. The appropriations allocated to this program represent 11.8% of the Department's portfolio.



The Department's budgetary choices fall within the following three Ministerial strategic orientations: distinguish Québec food products offered on the markets, strengthen the competitive capacity of the bio-food industry, and contribute to the quality of the environment and the development of Québec's territory.

ORIENTATION 1
Distinguish Québec food products offered on the markets

Actions envisioned

The key actions on which the Department intends to concentrate its efforts are:

- Promotion of Québec foods to consumers in the Québec market;
- Continuation of activities to facilitate identification of Québec food products by consumers;
- Prospection and development of external markets;
- Supporting businesses in the development of distinctive Québec products and adoption of best practices in quality management and food safety;
- Inspection of food establishments to support a safe food supply;
- Ongoing modernization of the food permit and regulatory system;
- Supporting the implementation of traceability in new sectors and developing the related regulations;
- Continuation of the Québec Animal Health and Welfare Strategy, including the welfare of pets.

ORIENTATION 2
Strengthen the competitive capacity of the bio-food industry

Actions envisioned

The key actions included in this orientation are:

- Increasing the pace of the Strategy to Support the Adaptation of Farm Businesses;
- Improving financial support for young and aspiring farmers and for agricultural development and diversification;
- Ongoing restructuring of the seafood harvesting sector and improvement of the productivity of seafood products processing plants;
- Implementation of the new action plan for the commercial fisheries and aquaculture sector;
- Guiding food processing businesses in improving their competitiveness;

- Supporting sector development projects;
- Supporting innovation activities in the bio-food sector;
- Training competent people in agricultural technology.

ORIENTATION 3
Contribute to the quality of the environment and the development of Québec's territory

Actions envisioned

The Department intends to emphasize the following actions:

- Guiding farm businesses in the adoption of agri-environmental best practices;
- Continuation of the fertilization grid review plan, with the aim of optimizing the use of fertilizers in agriculture;
- Ongoing implementation of the Québec Phytosanitary Strategy in Agriculture, with the aim of increasing integrated pest management and reducing health and environmental risks related to agricultural pesticide use;
- Continuation of the strategy for Sustainable development of freshwater aquaculture in Québec, to improve the environmental performance in fish farming;
- Providing support for drafting Agricultural Zone Development Plans;
- Ongoing implementation of the Pilot Support Program for the Multifunctionality of Agriculture.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget is $1,061.9 million, down $5.3 million, or 0.5%, in relation to the 2012-2013 probable expenditure. This decrease is mainly due to the net effect of the budget increase allocated to the adjustment measures put in place in connection with the changes to the Farm Income Stabilization Insurance program and the reduction in repayment of the cumulative deficit of La Financière agricole du Québec prior to March 31, 2010, which has been assumed by the Government.

PROGRAM 1
Bio-food Business Development, Training and Food Quality

The objective of this program is to develop potential and improve technological performance related to the production, processing and preservation of bio-food products while promoting respect for the environment. Its objective is also to train competent people in these fields and assure food safety.

The 2013-2014 expenditure budget is $9.7 million higher than the 2012-2013 probable expenditure. This variation is mainly due to the acceleration of budget expenditures allocated to the adjustment measures put in place in connection with the changes to the Farm Income Stabilization Insurance program.

PROGRAM 2
Government Agencies

The objective of this program is to promote sound management of agricultural risks, particularly by providing a range of financial instruments to ensure the economic and financial stability of Québec agricultural businesses and make succession planning easier. It also has the purpose of supporting effective marketing of agricultural and food products and preserving the vocation of arable land.

This program's appropriations include those allocated to La Financière agricole du Québec, the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec. The variation between the 2013-2014 expenditure budget and the 2012-2013 probable expenditure is due to the revision of the repayment of the cumulative deficit of La Financière agricole du Québec prior to March 31, 2010. The portion of the annual grant paid to La Financière agricole du Québec reserved for this repayment thus is reduced from $30.0 million to $15.0 million.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Bio-food Business Development, Training and Food Quality	433,900.7	9,716.3	424,499.4	424,184.4
2. Government Agencies	627,990.3	(15,061.2)	643,084.5	643,051.5
Total	**1,061,891.0**	**(5,344.9)**	1,067,583.9	1,067,235.9
Total Staff Level (FTEs) (excluding special funds)	**1,807**	**(26)**	—	1,833

CAPITAL BUDGET

In 2013-2014, the Department will have a budget of $37.4 million for its fixed assets projects, down $1.2 million from 2012-2013. In 2013-2014, the Department will complete construction of the Saint-Hyacinthe epidemiological surveillance and animal pathology laboratory, and will continue the projects provided for under the Québec Infrastructure Plan.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	37,413.8	(1,165.0)	38,578.8
Loans, Investments, Advances and Others	3,660.0	3,160.0	500.0
Total	**41,073.8**	**1,995.0**	39,078.8

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Commission de protection du territoire agricole du Québec	9,087.8	9,072.1
Régie des marchés agricoles et alimentaires du Québec	3,902.5	3,979.4

APPENDIX 2

EXTRABUDGETARY AGENCY

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
La Financière agricole du Québec	689,174.0	615,000.0	686,303.0	630,000.0

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Conseil du trésor et Administration gouvernementale" portfolio includes the activities of the Secrétariat du Conseil du trésor, the Commission de la fonction publique, Infrastructure Québec, the Centre de services partagés du Québec and the Société immobilière du Québec.

Secrétariat du Conseil du trésor

The Secrétariat du Conseil du trésor supports the activities of the Conseil du trésor and its Chair in the performance of their duties. Through its analyses and recommendations to the Conseil du trésor, it ensures an optimum, equitable allocation of resources and sound contract management, and guides the departments and agencies in these matters. It also contributes, through the interventions of the Centre de services partagés du Québec, to rationalizing and optimizing administrative support services to the departments and agencies, while ensuring quality and matching services to needs. It also puts an emphasis on developing internal expertise with regard to administrative services.

The agencies

The Commission de la fonction publique, on behalf of the National Assembly, makes sure that all citizens have equal access to the public service, and is responsible for the competence of the individuals recruited and promoted and the impartiality and fairness of decisions made in relation to human resources management.

Infrastructure Québec advises the Government on all matters relating to major public infrastructure projects, and provides expert services in this matter to public agencies.

The Centre de services partagés du Québec provides or makes accessible the administrative goods and services that public agencies need to carry out their duties, especially in relation to human, financial, material, information and communications resources.

Lastly, the Société immobilière du Québec makes buildings available to departments and public agencies and provides them with construction, operations and real estate management services.

2. BUDGETARY CHOICES

Secrétariat du Conseil du trésor

For the 2013-2014 fiscal year, the Secrétariat's budgetary choices are based on its strategic orientations, which are to transform methods, while acknowledging the excellence and efficiency of the public service, and to ensure rigorous management of public resources. The Secrétariat's main priorities are as follows:

ORIENTATION 1
Transform methods

Actions envisioned

- Renew the public service human resources management framework;
- Enhance the expertise and develop the skills of public service staff;
- Revise recruitment processes to bring them in line with today's labour market, thereby rejuvenating the public service;
- Promote the distinctive benefits of the public service;
- Revise organizational processes in order to improve performance.

ORIENTATION 2
Rigorous management of public resources

Actions envisioned

- Propose actions in support of the budgetary policy aimed at controlling expenditures and staffing levels;
- Draw up and implement a governance framework for public infrastructure projects;
- Plan, monitor and control investment in public infrastructure projects;
- Implement the governance framework for information resources;
- Provide more guidance for information resource projects;
- Maintain and develop the expertise required to enable the Québec government and Québec residents to benefit from investments of public funds;
- Draw up and implement ways to ensure integrity in public contracts;
- Create or revise tools to increase the use of sound management practices and facilitate their use.

Commission de la fonction publique

While maintaining its current operations, the Commission de la fonction publique is orienting its audits and studies toward the risks and issues related to human resources management. It plans to focus on harmonious dispute resolution, shortening its performance timelines, and work organization. The Commission also intends to continue its efforts to increase agency support for its recommendations and boost the confidence of citizens in the public service.

3. BUDGET PLAN

EXPENDITURE BUDGET

The "Conseil du trésor et Administration gouvernementale" portfolio includes the activities of the Secrétariat du Conseil du trésor, the Commission de la fonction publique, Infrastructure Québec, Services Québec, the Centre de services partagés du Québec, the Commission administrative des régimes de retraite et d'assurances and the Société immobilière du Québec.

The portfolio's expenditure budget is $954.5 million, an increase of $128.1 million in relation to the 2012-2013 probable expenditure. Not including the Contingency Fund, the increase is $2.2 million.

PROGRAM 1
Secrétariat du Conseil du trésor

The objective of this program is to support the Conseil du trésor in its role of counsellor to the Government concerning the utilization of financial, human, material and information resources as well as results-oriented management. Moreover, it encompasses the management of information and communication technologies in the delivery of government services.

The 2013-2014 expenditure budget is up $1.2 million in relation to the 2012-2013 probable expenditure. This increase is mainly due to the costs of implementation of the Act respecting the governance and management of the information resources of public bodies and government enterprises (chapter G-1.03) and the Government Human Resources Management Strategy, offset by the application of economy measures.

PROGRAM 2
Government Operations

The purpose of this program is to offer services to individuals, businesses and public bodies. It provides funding for the integrated resource management business solution known as SAGIR (Solution d'affaires en gestion intégrée des ressources) and for the integrated national radio communications project known as RENIR (Réseau national intégré de radiocommunication). The program also includes the amounts required to cover the expenditures of the Commission of Inquiry on the Awarding and Management of Public Contracts in the Construction Industry, a provision for carrying out projects related to the information technology field, and a Fund dedicated to disasters.

The 2013-2014 expenditure budget is up $1.2 million in relation to the 2012-2013 probable expenditure. This increase is mainly due to the financial support related to the activities of the Commission d'enquête sur l'octroi et la gestion des contrats publics dans l'industrie de la construction, offset by the application of economy measures to participate in the objective of restoring fiscal balance in 2013-2014, particularly in the performance of certain projects related to the information technology field.

PROGRAM 3
Commission de la fonction publique

This program includes the expenditures of the Commission de la fonction publique, with the aim of allowing it to audit and investigate human resources management, hear recourses provided by law, certify evaluation methods, give opinions and submit recommendations to the competent authorities and report directly to the National Assembly.

The 2013-2014 expenditure budget is down $0.2 million in relation to the 2012-2013 probable expenditure.

PROGRAM 4
Retirement and Insurance Plans

This program contains expenditures totalling $346.6 million, including $342.2 million in government contributions to the retirement plans of judges and employees of government departments and budget-funded agencies, and $4.4 million for group life insurance for public and paragovernmental sector employees.

Note that the expenditures of the retirement plans for employees of the education and health and social services networks are recorded in the budgets of the departments concerned, while those of the Members of the National Assembly are included in the National Assembly expenditure budget.

PROGRAM 5
Contingency Fund

The purpose of this program is to fund unexpected expenditures that may arise in any government program. The total expenditures allocated to this program in 2013-2014 are $260.9 million.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Secrétariat du Conseil du trésor	94,553.5	1,232.1	90,892.1	93,321.4
2. Government Operations	248,385.5	1,200.6	243,564.2	247,184.9
3. Commission de la fonction publique	4,056.5	(200.0)	4,256.5	4,256.5
4. Retirement and Insurance Plans	346,605.3	—	346,605.3	346,605.3
5. Contingency Fund	260,923.8	125,875.1	234,480.0	135,048.7
Total	**954,524.6**	**128,107.8**	919,798.1	826,416.8
Total Staff Level (FTEs) (excluding special funds)	**612**	**5**	—	607

CAPITAL BUDGET

The fixed assets budget is dedicated to the development of the information systems of the Secrétariat du Conseil du trésor. It also includes a provision of $20.6 million for the performance of government projects related to the information technology field.

The budget includes provisions totalling $775.1 million for the "Loans, Investments, Advances and Others" supercategory under Program 5, the Contingency Fund. The purpose of these provisions, in particular, is to fund the temporary cash requirements of the departments and agencies, provided that the added amounts are repaid out of their appropriations envelope before the end of the fiscal year.

An amount of $682.7 million was forecast in 2012-2013 after revision, as at March 31, 2011, of the provision for environmental liabilities related to rehabilitation of contaminated sites for which the Government is responsible. This amount is no longer required in 2013-2014.

Another amount of $2.0 million is forecast following the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	27,500.0	—	27,500.0
Loans, Investments, Advances and Others	777,270.0	(673,558.7)	1,450,828.7
Total	**804,770.0**	**(673,558.7)**	1,478,328.7

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Commission de la fonction publique	4,056.5	4,256.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de services partagés du Québec	705,000.0	—	720,820.5	—
Infrastructure Québec	14,086.2	—	13,594.1	—
Société immobilière du Québec	872,807.2	—	856,812.7	—

APPENDIX 2 (cont'd)

SPECIAL FUND

Natural Disaster Assistance Fund

The Natural Disaster Assistance Fund is allocated to the management and funding of exceptional expenditures borne by the government's departments and agencies, and to funding the expenditures of the different financial assistance programs established to compensate for damage caused by the following disasters: the torrential rains of July 19 and 20, 1996, which affected the regions designated by the government; and the ice storm that occurred from January 5 to 9, 1998.

Following adoption of the Act to abolish the Ministère des Services gouvernementaux and to implement the government's 2010-2014 Action Plan to Reduce and Control Expenditures by abolishing or restructuring certain bodies and certain funds (2011, chapter 16), the Natural Disaster Assistance Fund now incorporates the activities of the Disaster Assistance Fund for Certain Areas and the Fund in respect of the Ice Storm.

The budget allocation to the Natural Disaster Assistance Fund is funded by the Ministère des Ressources naturelles et de la Faune in the amount of $12.2 million and by the Minister's portfolio in the amount of $0.5 million. These amounts make it possible to meet the commitment of the Gouvernement du Québec to pay Hydro-Québec compensation for the restoration of the power grid. They essentially cover the financial expenses posted to this special fund.

The forecast capital expenditures in 2012-2013 only concern the program for reconstruction and economic recovery of the regions affected by the torrential rains of July 19 and 20, 1996, in particular upgrading works on the Lake Kénogami perimeter to standards and creating a sill in the Rivière aux Sables.

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Natural Disaster Assistance Fund				
Expenditure	12,675.0	475.0	12,588.0	388.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

CONSEIL EXÉCUTIF

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to:

- Support and advise the Government in drawing up and carrying out its action program;
- Coordinate Government communications;
- Provide all of the support needed to ensure that the Department exercises its responsibilities for youth, Canadian intergovernmental affairs, Canadian Francophonie, Aboriginal affairs, democratic institutions, access to information, the protection of personal information, active citizenship, secularism and identity, the Montreal metropolitan region, the Capitale-Nationale region and northern development. As such:

  — The Secrétariat aux affaires intergouvernementales canadiennes advises the Government on all matters relating to Canadian intergovernmental relations and supports the Minister responsible in his mission to ensure respect for the constitutional jurisdiction of Québec, the integrity of its institutions, the defence and promotion of its interests in its relations with the federal Government and the governments of other provinces and territories, and the strengthening of the Canadian Francophonie;

  — The mission of the Secrétariat aux affaires autochtones is to support the Minister responsible in coordinating Government action on Aboriginal matters, particularly with regard to northern development and establishing harmonious relationships and partnerships among the Government, Aboriginal peoples and the general public;

  — The Secrétariat à la jeunesse advises the Government on matters related to youth and helps the Premier carry out her duties for this portfolio. It coordinates and follows up on all Government actions in this domain. It draws up and implements Québec's youth policy and resulting action plan;

  — The mission of the Secrétariat aux institutions démocratiques et à la participation citoyenne is to help the Minister responsible for Institutions and Active Citizenship in drawing up and implementing Government decisions with respect to democratic institutions, access to information and the protection of personal information, active citizenship, secularism and identity. Because it has expertise in those fields, this Secretariat is also asked to cooperate with other departmental and governmental bodies in analyzing and planning projects that impact them;

— The mission of the Commission d'accès à l'information is to promote access to documents held by public bodies and to protect personal information in both the public and the private sectors, to provide oversight and rule on applications for review and examination of disagreements submitted to it. The Commission has both an adjudication function and a supervisory and control function for the purposes of protecting individuals, businesses and public bodies;

— The mission of the Secrétariat à la région métropolitaine, which reports to the Minister responsible for the Montreal region, is to advise the Minister and the Government on all issues or measures that will have a significant impact on the Montreal metropolitan region and act as secretary to the Comité ministériel de la région métropolitaine. It also ensures coordination and consistency in Government activities and interventions that concern Montreal. The Secrétariat à la région métropolitaine favours a collaborative effort with all partners involved in developing the region in order to streamline and harmonize their actions and create a faster developing, more dynamic metropolitan region;

— The mission of the Secrétariat à la Capitale-Nationale, which reports to the Minister responsible for the Capitale-Nationale region, is to contribute to the social, cultural, tourism and economic development of the Capitale-Nationale region and encourage Government and regional partners to work together for the growth of the region;

— Situated administratively within the Ministère du Conseil exécutif, the Secrétariat au développement nordique, which reports to the Minister of Natural Resources, is responsible for maintaining the link between the economic and social development activities of the northern territories and all of the stakeholders involved. It is responsible for making the best use of all available resources in the northern territories – both private and public – in order to deliver harmonious and ethical development that respects the local populations.

2. BUDGETARY CHOICES

The budgetary choices have been made in line with departmental priorities and the orientations and lines of intervention set out in the Department's 2009-2013 Strategic Plan.

Effective support in the development and implementation of the Government's decisions

Financial resources totalling $10.3 million will be allocated for activities supporting Government decision making. The Department will provide analysis, advice and coordination services.

Actions envisioned

- Provide effective support for the decision-making process of the Gouvernement du Québec, strategic planning and public policy development: interdepartmental cooperation and coordination activities and support for decision making;

- Support the senior public service in its contribution to carrying out Government priorities and sound management of resources, and support efforts to make it more representative;
- Ensure the sustainability of the Department by encouraging knowledge transfer and professional development.

GOVERNMENT COMMUNICATIONS

Financial resources of $15.5 million will be used to improve Government communications.

Actions envisioned

- Conduct an annual planning exercise so that strategic choices can be made based on Government priorities and Government communications activities can be conducted consistently and without overlaps;
- Deal with requests from departments and agencies about their communications activities with a view to approving or funding them;
- Create and coordinate project teams for matters that pertain to priority issues for the Government and concern several departments and agencies in order to encourage cooperation at that level;
- Continue developing management tools that promote better consistency and effectiveness of Government communications;
- Gradually strengthen the use of research and assessment – in particular by introducing measurable objectives – in carrying out Government communications projects and activities;
- Strengthen the accountability mechanisms for Government communications activities to ensure greater control over communications expenditures and a management system that is geared more to results and optimization of public investments;
- Continue improving Government communications through training and by sharing expertise and methods.

CANADIAN INTERGOVERNMENTAL AFFAIRS

Defence and promotion of Québec's interests within Canada

An amount of $15.3 million will be allocated to promoting Québec's interests and skills within Canada.

Reinforcement of government coordination and intergovernmental relations

Actions envisioned

- Take part in various intergovernmental forums or meetings to reinforce the consistency of Québec's actions in relation to Canada, while consolidating the Secretariat's coordinating functions;

- Ensure, through interventions and actions, that Québec's constitutional jurisdiction is respected, particularly when dealing with the federal Government;

- Continue promoting harmonious relations with Canada's Francophone and Acadian communities.

Proactive public diplomacy

Actions envisioned

- Raise public awareness of Québec, its national identity and its positions, and contribute to developing markets and networks through its representation in Canada;

- Lands Support various initiatives with regard to the Canadian Francophonie, in particular the World Acadian Congress which will take place from August 8 – 24, 2014, in the lands and forests of Acadia, an area encompassing Témiscouata, northwestern New Brunswick and the northern part of Aroostook county in Maine.

ABORIGINAL AFFAIRS

An amount of $231.0 million will be allocated to ongoing coordinated Government actions for the social, economic and cultural development of the Aboriginal peoples of Québec.

The Secrétariat aux affaires autochtones will continue its actions with the aim of helping to build fully developed Aboriginal communities within Québec society.

Actions envisioned

- Follow up on the commitments made during the First Nations Socioeconomic Forum in Mashteuiatsh (2006) and the Katimajiit Conference in Kuujjuak (2007);

- Continue implementing the commitments arising from the development agreements made with the Aboriginal nations;

- Support Aboriginal economic, community and advisory initiatives;

- Coordinate relations with the Aboriginal peoples as part of northern development.

YOUTH

Youth Action Strategy

Implementation of the 2009-2014 Youth Action Strategy will continue in 2013-2014. Resources of $52.5 million, of which approximately $2.0 million will come from a specified purpose account, will be allocated to carrying out the Strategy during its fifth year. This purpose of this Strategy is to respond to current societal issues and Government priorities and ensure that Québec's young people are better prepared to meet the challenges of future job markets, that they are ready to promote the diversity of Québec society and that they take their rightful place in tomorrow's world.

The 2009-2014 Youth Action Strategy falls within the orientation framework of Québec's Youth Policy. The Secrétariat à la jeunesse will therefore continue to strengthen interdepartmental cooperation and cooperation with non-government partners in all matters concerning young people.

Actions envisioned

- Work with partners to implement the measures outlined in the Youth Action Strategy;
- Coordinate the work of the interdepartmental committee responsible for the Youth Action Strategy;
- Coordinate the work of the network of Youth Action Strategy partners made up of representatives of groups that work with or represent young people;
- Continue the evaluation of the Youth Action Strategy.

DEMOCRATIC INSTITUTIONS AND CITIZEN PARTICIPATION

Commission d'accès à l'information

Resources totalling 5.8 million will be allocated to the Commission d'accès à l'information to cover the different components of its mandate, including the exercise of its adjudication functions with regard to applications for review or examination of disagreements, and its supervisory and control activities, both with regard to access to documents held by public bodies and the protection of personal information held by public bodies and enterprises.

Actions envisioned

- Communicate, promote and apply throughout Québec the principles of access to the documents held by public bodies and the protection of personal information;
- Process applications for review addressed to the Commission concerning documents held by public bodies under the Act respecting Access to documents held by public bodies and the Protection of personal information (chapter A-2.1) and applications for examination of disagreements arising out of remedies exercised in the application of the Act respecting the protection of personal information in the private sector (chapter P-39.1);
- Conduct inspections or investigations concerning compliance with the laws that it is responsible for administering;
- Give opinions on bills, regulations, agreements and other Government initiatives concerning access to documents held by public bodies and protection of personal information;
- Ensure the Commission's effectiveness by relying on skilled personnel and the judicious use of technology;
- Revise existing processes and increase mediation, improve the accountability process with regard to the Commission's different mandates and continue upgrading its information resources accordingly;
- Offer quality services that meet the expectations of the clientele, particularly with regard to reducing case processing time in both the adjudication and the supervisory and control sections and the development of a computerized case management system.

Democratic institutions and active citizenship

Resources of $1.0 million will be allocated to support Government activities aimed at reforming democratic institutions and citizen participation.

Actions envisioned

Democratic institutions

- Support the actions of the Minister responsible with regard to various election-related laws and regulations;
- Advise on bills, draft regulations and other Government projects that affect electoral and parliamentary issues;
- Conduct analyses and studies on modernizing democratic institutions;
- Provide support to the departments and agencies in enforcing laws pertaining to elections;
- Follow up on the work done by the Chief Electoral Officer of Québec, the Commission de la représentation électorale and the advisory committee.

Active citizenship

- Present innovative solutions with regard to active citizenship. The objective is to strengthen relations between citizens and the Government so that civil society can be more involved in creating public policy and to make sure public services respond more efficiently to citizens' needs;
- Play a key role in drawing up and implementing Government orientations with regard to active citizenship;
- Support department and Government authorities and advise them about all the issues and problems in relation to active citizenship.

Access to information and protection of personal information

A amount of $0.6 million will be allocated to supporting the departments and agencies in applying the legislation.

Actions envisioned

- Support departments and public bodies in applying the Act respecting Access to documents held by public bodies and the Protection of personal information and its regulations;
- Advise on access to information and protection of personal information under this Act, particularly on draft bills or the creation of information systems aimed at various Government bodies;
- Support the actions of public bodies and businesses in applying legislation relating to access to information and protection of personal information;

- Coordinate the Réseau des responsables de l'accès aux documents et de la protection des renseignements personnels;

- Continue drawing up regulations on the dissemination of information and the protection of personal information for the municipal, education, health and social services sectors, and the professional orders;

- Advise the Government on access to information and the protection of personal information;

- Continue working on the current five-year review of legislation on access to information and protection of personal information, in particular at hearings of the National Assembly committee on the report of the Commission d'accès à l'information as part of the 5-year review of the Act respecting Access to documents held by public bodies and the Protection of personal information and the Act respecting the protection of personal information in the private sector.

Secularism and identity

Resources of $0.9 million will be allocated to support Government activities with respect to secularism and identity.

Action envisioned

- Support the actions of the Minister responsible through various works focusing on secularism and identity, particularly with a view to drawing up a public consultation document on the Government's orientations that will lead to the adoption of a Québec charter of secularism.

PROMOTION AND DEVELOPMENT OF THE MONTREAL REGION

An amount of $118.5 will be allocated to activities for promoting and developing the Montreal region.

Actions envisioned

- Act as the secretariat for the Comité ministériel de la région métropolitaine de Montréal, which advises the Government and coordinates and streamlines Government activities throughout the region;

- Support the implementation of metropolitan action plans, including the Plan métropolitain d'aménagement et de développement de la Communauté métropolitaine de Montréal (CMM), and provide follow-up for specific funding agreements between the Government and the CMM for carrying out metropolitan projects;

- Financially support metropolitan initiatives aimed at greater development and impact of the metropolis;

- Monitor specific agreements between the Government and the cities of Montreal and Laval, especially the $175.0 million agreement for economic development support for Montreal, agreements for the funding of 19 local development centres in Laval and Montreal, and other financial agreements;

- Coordinate and act as secretariat for various metropolitan committees, including the Comité sous-ministériel pour l'aménagement et le développement de la région métropolitaine, the Table Québec-Montréal métropolitain pour l'aménagement et le développement, the Regional Elective Councils for Montreal and Laval, and the regional councils of labour market partners for Laval and Montreal.

PROMOTION AND DEVELOPMENT OF THE CAPITALE-NATIONALE REGION

Secrétariat à la Capitale-Nationale

The mission of the Secrétariat à la Capitale-Nationale (SCN) is to contribute to the development and economic diversification of the region while putting into operation agreements relating to its institutional partners, such as the local development centres, the Regional Elective Council, the City of Québec and the regional county municipalities.

Commission de la capitale nationale du Québec

The Commission de la capitale nationale du Québec is a para-public agency, and mandatary of the Government. Its mission is threefold: contribute to the development and beautification of the capital; promote it via a varied program based on discovery and history; and advise the Government on how to enhance its status.

Actions envisioned

- Increase SCN participation in drawing up and implementing strategies and measures aimed at developing the Capitale-Nationale region;

- Support the region's development, in particular through structuring projects using the Fonds de développement économique de la région de la Capitale-Nationale in parallel with other existing programs;

- Encourage a cooperative, collaborative approach in drawing up and implementing development strategies with local and regional authorities.

NORTHERN DEVELOPMENT

An amount of $5.0 million will be allocated for guidance and support of Government efforts to develop the northern territory.

Actions envisioned

- Coordinate the Government's actions in the north, working with all departments and agencies concerned and with existing structures;

- Provide guidance to the communities in the form of advisers and tools adapted to northern conditions;

- Support the Government's efforts to create strategies and policies for the north;

- Advise the Government on how to roll out a northern development plan and oversee its implementation and promotion at the national and international levels;
- Provide the communities with advisers and tools that are adapted to northern conditions.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget is $551.1 million and is consistent with the 2013-2014 objective to restore fiscal balance.

PROGRAM 1
Lieutenant-Governor's Office

This program enables the Lieutenant-Governor to fulfill the administrative and representation duties associated with his position.

The 2013-2014 expenditure budget for this program corresponds to the 2012-2013 probable expenditure.

PROGRAM 2
Support Services for the Premier and the Conseil exécutif

The objective of this program is to advise and support the Premier and the Conseil exécutif, and ensure the smooth running of the activities inherent in Cabinet meetings. This program consists of the following elements:

- Office of the Premier;
- Secrétariat général and Greffe of the Conseil exécutif;
- Direction générale de l'administration;
- Indemnities for the Executive;
- Secrétariat à la communication gouvernementale;
- Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects.

The 2013-2014 expenditure budget of this program is $60.1 million, essentially same as the 2012-2013 probable expenditure.

PROGRAM 3
Canadian Intergovernmental Affairs

The objective of this program is to promote and defend the competences and interests of Québec in its relations with the other governments in Canada. It consists of the following elements:

- Office of the Minister Responsible for Canadian Intergovernmental Affairs and Sovereignist Governance;

- Secrétariat aux affaires intergouvernementales canadiennes;
- Representation of Québec in Canada;
- Intergovernmental Co-operation and Francophonie.

The 2013-2014 expenditure budget of this program is $15.3 million, essentially the same as the 2012-2013 probable expenditure.

PROGRAM 4
Aboriginal Affairs

This program ensures the establishment and maintenance of harmonious relations with Aboriginal nations and communities and fosters their development within Québec society. It consists of the following elements:

- Office of the Minister Responsible for Aboriginal Affairs;
- Secrétariat aux affaires autochtones.

The 2013-2014 expenditure budget for this program is $231.0 million, down $11.7 million compared to the 2012-2013 probable expenditure. This decrease is mainly due to the nature of the agreements made with Aboriginal nations and communities and to changes in those agreements.

PROGRAM 5
Youth

The objective of this program is to coordinate government action on youth and provide support services to the Premier, who assumes direct responsibility for youth issues.

The 2013-2014 expenditure budget of this program is $53.5 million, essentially the same level as the 2012-2013 probable expenditure.

PROGRAM 6
Democratic Institutions and Active Citizenship

The objective of this program is to develop and implement government orientations regarding democratic institutions, access to information and the protection of personal information, as well as secularism, citizenship and identity. Another aim of this program is to supervise and control the application of legislation governing access to information and the protection of personal information. It consists of the following elements:

- Office of the Minister Responsible for Democratic Institutions and Active Citizenship;
- Commission d'accès à l'information;
- Democratic Institutions and Active Citizenship;
- Access to Information and Protection of Personal Information;
- Secularism and Identity.

This program's 2013-2014 expenditure budget is $9.6 million. The increase in relation to the 2012-2013 probable expenditure is essentially explained by the addition of new responsibilities regarding secularism, citizenship and identity attached to this program.

PROGRAM 7
Promotion and Development of the Metropolitan Region

This program seeks to promote and support the economic, cultural and social development of greater Montréal by ensuring policy coherence and the coordination of government actions in this area, by supporting initiatives and structuring projects, and by pursuing activities of concerted action with the principal stakeholders within this area.

The 2013-2014 expenditure budget for this program is $118.5 million. The decrease of $14.6 million compared to the 2012-2013 probable expenditure is essentially due to the deferment of payments related to support programs for the metropolitan region.

PROGRAM 8
Promotion and Development of the Capitale-Nationale

The objective of this program is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, and by empowering local and regional stakeholders to take control of their economic, social and cultural development. It consists of the following elements:

- Secrétariat à la Capitale-Nationale;
- Commission de la capitale nationale du Québec.

This program's 2013-2014 expenditure budget is $62.2 million, down $3.3 million in relation to the 2012-2013 probable expenditure. This decrease is mainly due to a revision of programs and activities and to a reduction of the amounts allocated to payment of debt service.

PROGRAM 9
Northern Development

The objective of this new program is to coordinate the development actions in northern Québec in a durable and integrated manner. It facilitates concerted action among stakeholders and oversees the coherence of government actions in this area, while accompanying northern communities affected by development. The Secrétariat au développement nordique will be funded from the Northern Plan Fund and therefore does not require appropriations in the 2013-2014 Expenditure Budget.

Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Lieutenant-Governor's Office	748.9	—	748.9	748.9
2. Support Services for the Premier and the Conseil exécutif	60,136.3	333.2	62,865.6	59,803.1
3. Canadian Intergovernmental Affairs	15,302.9	474.0	13,828.9	14,828.9
4. Aboriginal Affairs	230,959.2	(11,664.1)	241,753.3	242,623.3
5. Youth	53,541.4	405.6	53,367.9	53,135.8
6. Democratic Institutions and Active Citizenship	9,619.9	1,008.8	7,021.5	8,611.1
7. Promotion and Development of the Metropolitan Region	118,543.2	(14,588.5)	131,034.2	133,131.7
8. Promotion and Development of the Capitale-Nationale	62,244.4	(3,276.1)	65,580.7	65,520.5
9. Northern Development	—[1]	—	—	—
Total	**551,096.2**	**(27,307.1)**	576,201.0	578,403.3
Total Staff Level (FTEs) (excluding special funds)	**712**	**(9)**	—	721

[1] The program Northern Development will be financed by the Northern Plan Fund.

CAPITAL BUDGET

The Department's capital budget is $2.0 million. It includes the projected budget for the acquisition of information technology equipment required for current operations.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	1,579.6	30.0	1,549.6
Loans, Investments, Advances and Others	456.5	350.0	106.5
Total	**2,036.1**	**380.0**	1,656.1

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Commission d'accès à l'information	5,751.5	6,052.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Centre de la francophonie des Amériques	3,122.7	2,850.4	3,253.4	2,850.4
Commission de la capitale nationale du Québec	18,833.5	16,405.4	18,832.5	16,219.5

CULTURE ET COMMUNICATIONS

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to the assertion of Québec's identity and cultural vitality, foster citizen access to and participation in cultural life, and stimulate development of communications.

In cultural matters, the Department, public agencies and government corporations reporting to the Minister are active in the following fields: museology, archive administration and heritage, the arts (music, song, dance, theatre, visual arts, circus arts, and multidisciplinary arts and media arts), literature, libraries, cultural industries (film, television production, recording, variety shows, arts and crafts, publishing), architecture and cultural recreation.

For communications, the Department, public agencies and government corporations reporting to the Minister perform their duties in the following sectors: the media (print media, radio, television, and advertising), telecommunications, television broadcasting, audiovisual, and interactive media.

The Department accomplishes its mission with the collaboration of a network of public agencies and government corporations that report, under their constituting Acts, to the Minister of Culture and the Communications.

The twelve public agencies and government corporations reporting to the Minister

Roles	Names
Subsidizing	Conseil des arts et des lettres du Québec
	Société de développement des entreprises culturelles
Disseminating	Société de la Place des Arts de Montréal
	Société du Grand Théâtre de Québec
	Société de télédiffusion du Québec
Disseminating and conserving	Bibliothèque et Archives nationales du Québec
	Musée national des beaux-arts du Québec
	Musée de la Civilisation
	Musée d'Art contemporain de Montréal
Regulatory	Régie du cinéma
Consulting	Conseil du patrimoine culturel du Québec[1]
Educational	Conservatoire de musique et d'art dramatique du Québec

[1] Formerly Commission des biens culturels du Québec

2. BUDGETARY CHOICES

Budgetary allocations are made according to departmental priorities and the orientations set out in the 2011-2015 Strategic Plan[2], which contains significant budget issues.

ORIENTATIONS 1 AND 2
Mobilize Quebecers regarding the importance of culture for the sustainable development of Québec society

Optimize concerted action on cultural matters with the local and regional partners in all regions of Québec

The Department will allocate $156.0 million to these two orientations in 2013-2014, particularly for municipal and regional partnership, cultural heritage and cultural properties and facilities.

Actions envisioned

- Encourage the adherence of the partners from the cultural, social, economic and territorial communities to the principles, objectives and implementation of Quebec's Agenda 21 for Culture;
- Increase the number of third-party partners in cultural development agreements oriented to the needs of individuals and communities in Québec;
- Consolidate heritage protection and enhancement for fixed assets, furniture and intangible assets;
- Continue to upgrade the cultural facilities and assets of government corporations.

ORIENTATION 3
Promote both the diffusion of local, regional and Québec-wide information of public interest, and pubic access to this information throughout Québec

The Department will allocate $5.3 million to this orientation.

Action envisioned

- Support community media in all regions of Québec.

ORIENTATION 4
Encourage partnership, concerted action and cooperation in cultural matters in Canada and on the international scene

The Department will allocate $16.1 million to this orientation for promotion and marketing outside Québec.

[2] This section does not present Orientations 7 (Consolidate government intervention and local, regional and national partnerships to advance gender equality) and 8 (Promote egalitarian gender relations to the Québec population, thus reaffirming Québec's leading position on the international scene) because they concern the budget issues of Condition féminine, which no longer comes under the responsibility of the Ministère de la Culture et des Communications.

Actions envisioned

- Consolidate the development of markets for Québec culture;
- Support the expansion of TV5 Québec Canada and TV5 Monde.

ORIENTATION 5
Mobilize the network of public agencies and government corporations around a common vision for intervention in digital technology

The Department will allocate $0.5 million to this orientation for interventions in digital technology.

Action envisioned

- Have a common access and development vision for digital cultural content.

ORIENTATION 6
Establish or strengthen permanent forums of interdepartmental concerted action

The Department will allocate $1.5 million to this orientation for interdepartmental concerted action.

Action envisioned

- Adopt a Departmental strategy, in concert with the public agencies and government corporations, to maximize the effect of interdepartmental action in the development of culture in the priority sectors (culture/education, socioeconomic conditions of artists, territorial development, sustainable development and interculturalism).

ORIENTATION 9
Improve our organization's performance by pooling our knowledge and expertise

The Department will allocate $47.1 million to this orientation regarding our organization's performance.

Action envisioned

- Implementation of the common strategy for shared services under the Department's portfolio.

OTHER
Support for Government bodies and corporations

The Department will allocate $405.5 million to public agencies and government corporations reporting to the Minister in 2013-2014, to support development of the creation, production and dissemination of, and access to, culture:

- $86.7 million[3] to the Conseil des arts et des lettres du Québec;
- $64.2 million[3] to the Société de développement des entreprises culturelles;
- $59.8 million to the Société de télédiffusion du Québec;

[3] This amount includes the amounts allocated to the Conseil des arts et des letters du Québec and to the Société de développement des entreprises culturelles in support of Orientations 4 and 5.

- $14.6 million to the Société de la Place des Arts de Montréal and $5.4 million to the Société du Grand Théâtre de Québec;
- $78.5 million to the Bibliothèque et Archives nationales du Québec;
- $24.3 million to the Musée de la Civilisation, $14.7 million to the Musée national des beaux-arts du Québec, $9.8 million to the Musée d'Art contemporain de Montréal and $18.3 million to the Montreal Museum of Fine Arts;
- $29.2 million to the Conservatoire de musique et d'art dramatique du Québec.

The 2013-2014 Budget Allocation based on the Orientations[1] and Support for the Government Agencies and Corporations under the Minister's Responsibility

	$ million	%
Mobilize Quebecers regarding the importance of culture for the sustainable development of Québec society and Optimize concerted action on cultural matters with the local and regional partners in all regions of Québec	156.0	24.7
Promote both the diffusion of local, regional and Québec-wide information of public interest, and pubic access to this information throughout Québec	5.3	0.8
Encourage partnership, concerted action and cooperation in cultural matters in Canada and on the international scene	16.1	2.5
Mobilize the network of public agencies and government corporations around a common vision for intervention in digital technology	0.5	0.1
Establish or strengthen permanent forums of interdepartmental concerted action	1.5	0.2
Improve our organization's performance by pooling our knowledge and expertise	47.1	7.5
Support government corporations and public agencies that contribute to development of the creation, production and dissemination of, and access to, culture	405.5	64.2
Total	**632.0**	**100.0**

[1] These orientations correspond to the statements in the 2011-2015 Strategic Plan on Culture and Communications that entail significant budget issues. Moreover, the budget breakdown by orientation does not include the operating costs of the Maison symphonique de Montréal.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget amounts to $631.0 million, an increase of $12.8 million over the probable expenditure of the previous fiscal year. The variation is mainly due to an increase in the operating costs of the Maison symphonique de Montréal, as provided for in the public-private partnership agreement, and also to an increase in the subsidized debt service, offset by several cost-cutting measures the Department introduced to restore fiscal balance in 2013-2014.

The major components of the portfolio's expenditures for the 2013-2014 fiscal year and their respective shares are: $304.0 million for assistance programs; $257.0 million for cultural heritage and museums, theatre arts and audio-visual institutions, including $254.6 million in grants to institutions with government corporation status; $55.9 million for the Department's operations; and $14.1 million for the operations of other agencies.

PROGRAM 1
Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec

The program objectives and priorities are: to develop an overview of cultural and communications activities in Québec; to draw up and administer policies, orientations and programs in the fields of culture and communications; to ensure that cultural properties are restored and that expertise and awareness-raising in this area are provided; and to provide management support services. Another priority is to provide expertise for the protection and promotion of Québec heritage through the Conseil du patrimoine culturel du Québec.

The $6.6-million increase for this program is mainly due to an adjustment of the operating costs for the Maison symphonique de Montréal, as provided for in the public-private partnership agreement, and to various cost-cutting measures the Department introduced to restore fiscal balance in 2013-2014.

PROGRAM 2
Support for Culture, Communications and Government Corporations

This program's objectives and priorities are: to ensure support for culture and communications by offering financial assistance to various stakeholders and partners, agencies, institutions, municipalities and businesses; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; offer educational and cultural television programming; support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions and also to promote the protection and enhancement of archival heritage. The objective is also to promote the teaching of performing arts.

The $6.2-million increase in this program is due to a variation in the subsidized debt service, offset by cost-cutting measures the Department introduced to restore fiscal balance in 2013-2014.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
Program Spending				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	58,919.0	6,651.5	54,386.1	52,267.5
2. Support for Culture, Communications and Government Corporations	572,073.4	6,195.1	566,579.9	565,878.3
Total	**630,992.4**	**12,846.6**	620,966.0	618,145.8
Debt Service				
1. Internal Management, Centre de conservation du Québec and Conseil du patrimoine culturel du Québec	3,756.8	(973.0)	4,729.8	4,729.8
Total	**634,749.2**	**11,873.6**	625,695.8	622,875.6
Total Staff Level (FTEs) (excluding special funds)	**357**	**(11)**	—	368

CAPITAL BUDGET

The capital budget will be used to continue upgrading computer equipment and management support systems technology, and to acquire specialized equipment for the Centre de conservation du Québec. The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	6,054.8	—	6,054.8
Loans, Investments, Advances and Others	835.0	835.0	—
Total	**6,889.8**	**835.0**	6,054.8

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Conseil du patrimoine culturel du Québec	589.5	598.9

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Bibliothèque et Archives nationales du Québec	90,533.1	78,474.1	91,195.1	77,759.0
Conseil des arts et des lettres du Québec	87,544.3	86,674.2	90,081.0	89,397.3
Conservatoire de musique et d'art dramatique du Québec	33,231.8	29,205.5	33,721.0	29,547.6
Musée d'Art contemporain de Montréal	11,544.4	9,817.8	12,178.3	9,609.8
Musée de la Civilisation	30,641.5	24,320.0	30,209.7	24,461.9
Musée national des beaux-arts du Québec	18,308.6	14,666.7	18,167.0	13,957.9
Régie du cinéma	5,430.6	—	5,208.7	—
Société de développement des entreprises culturelles	73,708.8	64,193.7	74,316.6	64,939.7
Société de la Place des Arts de Montréal	32,209.4	14,602.4	32,996.7	15,853.5
Société de télédiffusion du Québec	80,562.8	59,760.8	82,297.2	62,133.1
Société du Grand Théâtre de Québec	10,682.9	5,391.0	10,802.2	5,399.0

APPENDIX 2 (cont'd)

SPECIAL FUND

Québec Cultural Heritage Fund

This fund provides financial support for initiatives to encourage the preservation and enhancement of important features of Québec's cultural heritage. Officially launched on September 6, 2006, the Fund has five parts:

Component 1: Property protected by the Gouvernement du Québec under the Cultural Heritage Act (2011, chapter 21);

Component 2: Buildings, sites and complexes of significant heritage interest protected by municipalities;

Component 3: Artworks integrated into architecture and the environment;

Component 4: Permanent exhibitions in museums;

Component 5: Studies, cultural heritage dissemination, and awareness, inventory and enhancement activities related to the new Cultural Heritage Act.

Pursuant to the 2006-2007 Budget Speech, the amounts disbursed to this fund are $10.0 million[4] per year up to 2019-2020, for a total of $135.0 million at that date. Projects carried out by the Fund are financed in partnership with stakeholders in the field, who contribute approximately $65.0 million. Including their contribution, investments of $200.0 million will be devoted to culture.

Following the 2013-2014 Budget Speech of November 20, 2012, the Minister of Finance and the Economy will present an omnibus bill in the National Assembly during the spring 2013 session. This bill will allow an increase from $10.0 million to $15.5 million, effective as of 2012-2013, in the annual levy on revenue from the specific tax on tobacco products, which will be paid to the Québec Cultural Heritage Fund.

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Québec Cultural Heritage Fund				
Expenditure	20,991.9	—	24,383.4	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

[4] For the 2006-2007 fiscal year, the amount disbursed to this fund was $5.0 million.

DÉVELOPPEMENT DURABLE, ENVIRONNEMENT, FAUNE ET PARCS

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The "Développement durable, Environnement, Faune et Parcs" portfolio includes the Department, the Green Fund, the Bureau d'audiences publiques sur l'environnement (BAPE), the Société québécoise de récupération et de recyclage (RECYC-QUÉBEC), the Société des établissements de plein air du Québec (SÉPAQ) and the Fondation de la faune du Québec (FFQ). Together, they protect the environment and conserve biodiversity to improve our quality of life. They all build on respect for the environment and our natural heritage to promote sustainable development with their partners.

The Department is primarily responsible for:

- Enforcing environmental protection legislation and regulations pertaining to environmental control and analysis;
- Coordinating sustainable development initiatives in the public service;
- Coordinating initiatives in the fight against climate change;
- Creating a network of protected areas, including national parks, to protect ecosystems and their components;
- Protecting and developing wildlife;
- Managing Québec's hydric domain, in particular by operating public dams and making sure they are safe.

The BAPE informs, investigates and consults the public about projects or issues relating to the quality of the environment to help the Government make informed decisions from a sustainable development perspective. RECYC-QUÉBEC aims at preserving resources by promoting reduction, recycling and recovery of residual materials. SÉPAQ ensures accessibility, development and protection of public facilities, including national parks in the southern part of the province. The Fondation de la faune du Québec promotes conservation and development of wildlife in its natural habitat.

2. BUDGETARY CHOICES

Budgetary choices have been made in accordance with departmental priorities, the orientations set out in the Department's 2009-2014 Strategic Plan and the inclusion of Wildlife as part of the Department's mission.

ORIENTATION 1
Perpetuate government efforts toward sustainable development

The Department will continue coordinating implementation of the Sustainable Development Act (chapter D-8.1.1) and the 2008-2013 Government Sustainable Development Strategy, making sure that the government departments and agencies include environmental, social and economic components in their development activities and incorporate sustainable development principles.

Actions envisaged

- Improve the Department's 2008-2015 Sustainable Development Action Plan[1] and continue its implementation;
- Improve tools for increasing awareness of sustainable development principles and continue guiding other government bodies;
- Submit to the Government the 2006-2013 report on the application of the Sustainable Development Act and a five-year report on the implementation of the 2008-2013 Government Sustainable Development Strategy[1].

ORIENTATION 2
Combat climate change and reduce air pollution

The Department will implement the 2013-2020 Climate Change Action Plan (2013-2020 CCAP). This improved action plan will continue the initiatives of the 2006-2012 Climate Change Action Plan with a view to reducing greenhouse gas (GHG) emissions. The cap-and-trade system for GHG emission allowances is the Government's economic instrument of choice. The 2013-2020 CCAP, as part of the 2013-2020 Government Strategy for Climate Change Adaptation, will also make Québec society more resilient to the impacts of climate change.

Actions envisioned

- Ensure and coordinate the resolution and follow-up of the 2006-2012 Climate Change Action Plan;
- Improve the 2013-2020 Climate Change Action Plan and the 2013-2020 Government Strategy for Climate Change Adaptation;
- Consolidate air quality, climate, water resources and groundwater monitoring networks;
- Continue implementing a cap-and-trade system for GHG emission allowances.

[1] The Government has prolonged the 2008-2013 Sustainable Development Strategy until December 31, 2014 and the Department's 2008-2013 Sustainable Development Action Plan until March 31, 2015.

ORIENTATION 3
Ensure the conservation of biodiversity

Creating protected areas on both public and private lands, including development of the national parks network, is Québec's preferred way of preserving biological diversity. The Department will pay special attention to the protection of ecosystems that are representative of Québec's biological diversity, and to the conservation of rare ecosystems, species and threatened or vulnerable habitats.

Actions envisioned

- Provide the Department with a framework for conservation and sustainable management of biodiversity;
- Continue the work of protecting the territory and setting aside 12% of it for protected areas by 2015, including planned biodiversity and aquatic reserves;
- Continue the inventory work needed for improving environmental and biological knowledge about Québec's northern territory.

ORIENTATION 4
Ensure sustainable management of water and resources

To reinforce protection of water and resources, the Department will continue implementing an integrated system for watershed management throughout southern Québec, including in the St. Lawrence River. It will also continue studies and research on shale gas. In addition, the Department will continue implementing the Québec Residual Materials Management Policy and the 2011-2015 Action Plan that goes with it.

Actions envisioned

- Propose a new departmental framework for the protection of drinking water;
- Assign the Bureau d'audiences publiques sur l'environnement responsibility for the results of the strategic environmental assessment and a mandate to conduct public consultations;
- Continue implementing the 2011-2015 Action Plan resulting from the Québec Residual Materials Management Policy.

ORIENTATION 5
Improve environmental safety

To improve environmental safety, the Department will continue upgrading the management of public dams and adapting them to climate changes. The Department is acquiring greater knowledge on emerging contaminants of note in order to improve environmental management. The Department is also improving environmental auditing, in particular after proposing that the Government put stronger sanctions in the Environmental Quality Act (chapter Q-2) and by gradually adopting a risk-based approach for its auditing processes.

Actions envisioned

- Continue the upgrading work in order to make some dams more resistant to climate change, in particular by finishing the work on the Lac Kénogami perimeter dams and the Sartigan and des Quinze dams;
- Expand our knowledge of emerging contaminants of note, their behaviours, and how they affect ecosystems;
- Strengthen environmental controls in northern Québec and over the mining industry, the oil and gas industry and drinking water;
- Consolidate the implementation of the new provisions of the Environmental Quality Act that deal with criminal fines and administrative monetary penalties.

ORIENTATION 6
Improve public services and the way things are done

The Department will continue improving its service delivery and the way things are done. The Department will increase the accessibility of information on the state and management of the environment. The Department also intends to improve the efficiency and accessibility of its services. Individuals, businesses and public organizations will have more online services.

Actions envisioned

- Make information more accessible on the Department's website;
- Add online service tools;
- Set up a training program for inspectors and analysts who deal with requests for authorizations.

NEW AREA OF INTERVENTION
Incorporating Wildlife into the Department's mission

Responsibility for Wildlife was added to the new Ministère du Développement durable, de l'Environnement, de la Faune et des Parcs on September 20, 2012. Protection and development of wildlife resources will be one of our main priorities in the 2013-2014 fiscal year.

Actions envisioned

- Protect wildlife throughout the territory of Québec and also protect the public against certain unwelcome animals that have ventured into urban areas;
- Draw up and implement strategies for combating wildlife diseases and invasive alien species;
- Develop sustainable ways to exploit wildlife potential.

3. BUDGET PLAN

EXPENDITURE BUDGET

The Department's 2013-2014 expenditure budget is $273.1 million, up 2.4% from the 2012-2013 probable expenditure. The budget is divided between two programs: Environmental Protection and Parks Management, and Bureau d'audiences publiques sur l'environnement (BAPE).

PROGRAM 1
Environmental Protection and Parks Management

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment and wildlife by formulating and implementing policies and programs aimed at preventing or reducing water, soil and air pollution, restoring sites, and protecting and developing living environments, ecosystems and plant and animal species. It also ensures development of the network of parks under the objectives of conservation, education or recreation within a framework of sustainable development. This program also has as objective the operation and longevity of public dams as well as public water management and the security of Québec dams.

The 2013-2014 expenditure budget for this program is up $6.3 million from the 2012-2013 probable expenditure. The increase derives mainly from additional resources allocated to the Department for upgrading public dams, more money for the ClimatSol program and greater amounts allocated to the debt service associated with investments by the Société des établissements de plein air du Québec in parks and wildlife reserves.

PROGRAM 2
Bureau d'audiences publiques sur l'environnement

The objective of this program is to ensure the holding of public consultation and information meetings planned for as part of the examination and evaluation of the impacts of development projects on the environment and the holding of inquiries and consultations on all environmental questions.

The BAPE 2013-2014 expenditure budget remains essentially the same as in 2012-2013.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Environmental Protection and Parks Management	267,855.7	6,341.5	272,045.1	261,514.2
2. Bureau d'audiences publiques sur l'environnement	5,270.0	(3.5)	5,273.5	5,273.5
Total	**273,125.7**	**6,338.0**	277,318.6	266,787.7
Total Staff Level (FTEs) (excluding special funds)	**2,450**	—	—	2,450

CAPITAL BUDGET

The capital budget allows the Department to implement its capital expenditure plan. The principal measures related to this plan are:

- Maintenance work required to ensure the safety, functionality and sustainability of public dams;
- Development of computer systems;
- Creation of national parks and ecological reserves;
- Acquisition of scientific equipment;
- Consolidation of the climate, air quality and water resources monitoring networks.

The $13.5-million increase in the 2013-2014 fixed assets budget is mainly due to increased amounts allocated for upgrading public dams under the Québec Infrastructures Plan.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014	Change	2012-2013
Fixed Assets	61,417.2	13,500.0	47,917.2
Loans, Investments, Advances and Others	9,080.7	9,070.7	10.0
Total	**70,497.9**	**22,570.7**	47,927.2

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Bureau d'audiences publiques sur l'environnement	5,270.0	5,273.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Fondation de la faune du Québec	7,623.0	878.1	6,185.9	990.1
Société des établissements de plein air du Québec	132,588.0	26,101.4	121,772.0	22,722.4
Société québécoise de récupération et de recyclage	48,466.1	—	43,348.0	—

SPECIAL FUND

Green Fund

The purposes of the Green Fund include: supporting implementation of measures favouring sustainable development, more specifically with regard to their environmental components; enabling the Minister, within the statutory framework, to provide financial support particularly to municipalities and non-profit organizations active in the environmental field.

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Green Fund				
Expenditure	448,217.5	—	477,698.3	—
Investment	6,582.3		4,138.1	
Total Staff Level (FTEs)	—		—	

ÉDUCATION, LOISIR ET SPORT

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de l'Éducation, du Loisir et du Sport is to draw up and suggest to the government policies for education at the preschool, primary and secondary levels, vocational training, and policies in the fields of recreation and sports, in particular to:

- Promote education, recreation and sports;
- Contribute, through promotion, development and support of these fields, to raising scientific, cultural and professional levels as well as the level of recreational and sports activities practiced by the Québec population and its individual members;
- Bring orientations and activities into line with government policies and with economic, social and cultural needs.

The Department is responsible for advising the Government on matters related to recreation and sports and for ensuring interdepartmental consistency in these fields. It cooperates with a great many partners working at the local, regional, Québec, Canadian and international levels. Its responsibility, in partnership with the stakeholders concerned, is to promote development of recreation and sports in a safe and healthy environment and to promote a physically active lifestyle for the entire population.

The Department works closely with several partners in the community: employer and union associations; autonomous community organizations in the education field; parents' associations; socioeconomic organizations; and associations that represent the field of education and civil society.

In carrying out its responsibilities, the Department draws upon the work and opinions of the Conseil supérieur de l'éducation and the Commission consultative de l'enseignement privé. The constituting Act of the Conseil supérieur de l'éducation mandates it to submit a report on the state and needs of education to the Minister of Education, Recreation and Sports at least once every two years. It must also advise jurisdiction in the field of private education. In particular, it gives its opinion on the issuance, amendment, renewal or revocation of licenses or accreditation.

2. BUDGETARY CHOICES

The Department has an expenditure budget of $10,205.4 million in 2013-2014. The bulk of this budget, 98.7%, is allocated to transfer expenditures, primarily to the education networks. The breakdown is as follows: 81.1% of transfer expenditures are allocated to remuneration, 6.1% to operations, 8.1% to debt service and 4.7% to other education recipients and partners.

The Department's financial resources are allocated so as to ensure continuity and constant improvement in the quality of services provided. Almost the entire budget is thus allocated to recurring expenditures.

For the 2013-2014 fiscal year, the Department's budgetary choices are based on the following priorities:

- Implementing the action strategy to prevent students from dropping out, particularly through the gradual implementation of full-time four-year-old kindergarten in disadvantaged communities;
- Supporting teachers, in particular by adding professional and support resources in primary and secondary schools;
- Developing a new program for teaching history and promoting culture in Québec, particularly by renewing the Culture-Éducation memorandum of understanding and integrating an Artists in Residence component into this memorandum;
- Promoting a healthy and active lifestyle and helping Québec children flourish through grants awarded under the Financial Support Program for Sports and Recreational Facilities II, funded by the Sports and Physical Activity Development Fund.

PRESCHOOL, PRIMARY AND SECONDARY EDUCATION

The $9,141.4-million budget for preschool, primary and secondary education goes toward improving support for students and helping them succeed. As a result, this budget accounts for both the planning of the Department's commitments with regard to the development of its various programs and the increased expenditures resulting from growth factors and operating the network.

Keeping students from dropping out is at the centre of the action in preschool, primary and secondary education. This action is based on:

- The action strategy to keep students in school, particularly by reducing class sizes in primary school, offering individualized coaching to secondary school students and increasing extracurricular sports and cultural activities;
- Improved services to support students with disabilities, social maladjustments or learning difficulties;
- Improved reading instruction;

- The Government Strategy to Mobilize Québec Society Against Bullying and Violence in the Schools;
- The gradual implementation of full-time four-year-old kindergarten in disadvantaged communities;
- Access by more students to intensive English as a second language education at the end of primary school.

Moreover, the agreements made with the representatives of the public sector education employees have resulted in commitments for the 2013-2014 fiscal year, in particular a $22.6-million investment to reduce class size in the first and second years of secondary school and to improve the Programme d'accueil et de soutien à l'apprentissage du français.

VOCATIONAL TRAINING AND CONTINUING EDUCATION

Vocational training and continuing education allow individuals to obtain solid basic training so that they can access the labour market, maintain and upgrade their level of competence and obtain recognition of their lifelong achievements and competencies.

The expenditure budget for preschool, primary and secondary education includes $719.2 million for vocational training and $285.3 million for general adult education.

Québec will have nearly 730,000 jobs to fill by 2015 and 1.4 million by 2020. It has been shown that the vocational and technical training stream will produce 31.7% of this new Québec workforce.

Moreover, the Department is investing in improving the provision of training, particularly by diversifying it throughout Québec and increasing the accommodation capacity of the public network, for the strategic and priority development fields. The amounts forecast in the five-year investment plans in vocational training provide for funding of actions to improve the provision of training.

Market globalization and the rapidly growing need for skilled labour significantly impact training supply and demand. Along with partners in education and the labour market, the Department works to continually improve vocational training programs so they are adapted to the labour market's new realities.

These efforts will contribute to training a more competent and versatile workforce to meet employers' requirements and will thus contributes to Québec's competitiveness. They will also allow development of versatility of graduates in vocational and technical training, which benefits both individuals and industries.

DEVELOPMENT OF RECREATION AND SPORTS

To foster the development of recreation and promote a physically healthy lifestyle in a safe and healthy environment, the Department will devote $38.1 million to promote recreation and volunteerism and $30.6 million to promote sports, safety and research. The Department will direct these funds to supporting stakeholders in the fields of recreation and sports in accomplishing their missions and implementing their interventions, thereby developing and maintaining its relationships with them.

The Department will also support Québec athletes in Canadian and international sports events.

ADMINISTRATION

For administration, a budget of $138.0 million is allocated to human, financial, material and information resources for the management and administration of all programs entrusted to the Department. A portion of this amount will support some of the administrative needs of the Ministère de l'Enseignement supérieur, de la Science, de la Recherche et de la Technologie.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget of $10,205.4 million is consistent with the objective of restoring fiscal balance in 2013-2014. The expenditures of the Ministère de l'Éducation, du Loisir et du Sport are being increased by $182.9 million in 2013-2014, up 1.8% in relation to the 2012-2013 probable expenditure. This growth allows, in particular:

- Funding of the different growth factors of the preschool, primary and secondary education system, including salary parameters, enrolment effects and subsidized debt;
- Implementation of intensive English language teaching in Grade 6 of primary school and La culture du sport à l'école secondaire publique program;
- Improvement of certain recreation and sports programs by providing additional envelopes for Placements Sports, for the financial assistance program to support community recreation centres, and for Défi sportif AlterGo;
- Reduction of the number of students per class in the first cycle of secondary school, addition of professional resources, and improvement of services to students with handicaps or with social maladjustments or learning difficulties.

PROGRAM 1
Administration

The objective of this program is to administer all programs of the Department and to support the action of the preschool, primary and secondary education network by providing the services necessary to carry out its mandate. This program also assures the operation of recreation and sports as well as consulting and evaluation organizations in the private education sector.

The 2013-2014 expenditure budget is up $2.2 million compared to the 2012-2013 probable expenditure, which decreased due to tighter controls on administrative expenditures, and to lower expenses to provide compensation for a younger workforce.

PROGRAM 2
Preschool, Primary and Secondary Education

The objective of this program is to make teaching services available to pupils, both young and adult, by providing financial resources to school boards, subsidized private institutions and other organizations that are necessary for their operation and development. It also includes subsidies for school transport.

The increase in this program's expenditure budget in relation to the 2012-2013 probable expenditure is $175.7 million, or 2.0%. However, the probable expenditure includes $75.8 million for francization, which appears in the appropriations of the 2013-2014 budget of the Ministère de l'Immigration et des Communautés culturelles. If these appropriations were excluded from the probable expenditure, the actual increase for this program on a comparable basis would be 2.8%, or $251.5 million.

This level of resources will ensure that the quality of services is maintained and that the various growth factors in the network are properly funded.

PROGRAM 3
Development of Recreation and Sports

The objective of this program is to promote and encourage recreation and sports by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

The expenditure budget for this program is increased by $5.0 million in 2013-2014 in relation to the 2012-2013 probable expenditure. This increase is due to the announcements of the 2012-2013 Budget Speech on the improvement of certain recreation and sports programs, specifically additional envelopes of $3.0 million for Placements Sports, $1.5 million for the financial assistance program for community recreation centres, and $0.5 million for Défi sportif AlterGo.

PROGRAM 4
Retirement Plans

This program covers the retirement plans for teachers, employees of the government and public agencies, and supervisory personnel applicable to the network's staff.

The expenditure budget level for his program has remained unchanged.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration	138,023.7	2,176.1	138,361.7	135,847.6
2. Preschool, Primary and Secondary Education	9,141,354.8	175,736.3	9,002,903.1	8,965,618.5
3. Development of Recreation and Sports	68,745.3	5,000.0	63,745.3	63,745.3
4. Retirement Plans	857,240.1	—	857,240.1	857,240.1
Total	**10,205,363.9**	**182,912.4**	10,062,250.2	10,022,451.5
Total Staff Level (FTEs) (excluding special funds)	**794**	**(18)**	—	812

CAPITAL BUDGET

The 2012-2013 capital budget included, under "Loans, Investments, Advances and Others", an amount of $247.7 million required to supply appropriations for the expenditures recorded during previous years for harmonization of the accounting method for fixed assets. In 2013-2014, no amount is required in this regard.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	7,065.1	—	7,065.1
Loans, Investments, Advances and Others	968.2	(246,747.9)	247,716.1
Total	**8,033.3**	**(246,747.9)**	254,781.2

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Commission consultative de l'enseignement privé	110.9	110,0

APPENDIX 2

SPECIAL FUND

Sports and Physical Activity Development Fund

The main purpose of this fund is to help develop a sporting culture among Quebecers. Its activities started on August 1, 2006.

The annual revenue for this fund comes from the tax on tobacco.

The fund is used for four financial assistance programs that fund the following:

- Construction, renovation, development and upgrading of sports and recreational buildings;
- Organization of international or pan-Canadian sporting events and the application process required for them;
- Replacement or modification of refrigeration systems using R-12 or R-22 gas in arenas and curling rinks.

Special Fund Expenditures

(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Sports and Physical Activity Development Fund				
Expenditure	72,379.6	—	73,352.5	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

EMPLOI ET SOLIDARITÉ SOCIALE

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère de l'Emploi et de la Solidarité sociale contributes to Québec's economic prosperity and social development by:

- Helping to balance the labour market;
- Supporting the development and full use of human resources;
- Promoting solidarity and social inclusion;
- Supporting cooperation on community and volunteer action;
- Promoting gender equity.

The Department provides direct services to the public in employment and social solidarity through the Emploi-Québec network. This unit has entered into a performance and accountability agreement with the Minister.

The Centre de recouvrement, another unit which has entered into a performance and accountability agreement, is responsible for collecting the amounts overpaid under programs administered by the Department.

The services related to the Québec Parental Insurance Plan are delivered through the Centre de services à la clientèle, which has points of service in three cities: Rouyn-Noranda, Ste-Anne-des-Monts and Québec.

The Department coordinates community and volunteer action through the Secrétariat à l'action communautaire autonome et aux initiatives sociales, and coordinates the Entraide campaign program in the public and para-governmental sectors through the Secrétariat Entraide.

The Department's mission is also to promote women's social, civic, economic and professional contributions to the development of Québec and to promote women's rights and functional equality between women and men. The Secrétariat à la condition féminine supports the Minister's responsibilities with regard to gender equity.

To accomplish its mission, the Department also relies on the actions of three divisions which propose Department policies or support the operational units, which are the Direction générale des politiques, de l'analyse stratégique et de l'action communautaire, the Direction générale des services à la gestion, the Direction générale de l'assurance parentale et du soutien aux operations, and the Direction du soutien à la gouvernance et des relations avec les citoyens.

The Department interacts with national, regional and local partners, including the Commission des partenaires du marché du travail, the Conseils régionaux des partenaires du marché du travail, sectorial work force committees and local communities. It also works closely with many community organizations that are particularly active in employment, combating poverty and advocacy.

2. BUDGETARY CHOICES

The budgetary choices result from the orientations in the Department's 2011-2014 Strategic Plan and in the 2011-2014 Strategic Plan of the Commission des partenaires du marché du travail, and from the orientations pertaining to the status of women.

ORIENTATION 1
Promote the participation of as many people as possible in the labour market

As the working age population decreases, it becomes essential to mobilize all labour pools in order to have enough qualified workers. Some groups within available labour pools have employment rates that are lower than those of the active population in general – especially experienced workers aged 55-64 and newly arrived immigrants or visible minorities.

Actions envisioned

- Make maximum use of universal labour placement and information services – particularly e-services – for all workers who are sufficiently autonomous;
- Support, through Emploi-Québec, 270,000 new participants in the framework of public employment services, which should allow some 135,000 people to step into jobs following a year-long process;
- Implement the "Tous pour l'emploi" strategy;
- Implement supportive action to help able workers receiving social assistance re-enter the workforce;
- Contribute to encouraging immigrants and visible minorities – including new arrivals to Québec – to join the work force; if necessary, new measures should be designed to expedite the process;
- Contribute to extending the active life of experienced workers who wish to conintue working and to reintegrating unemployed people who are 55 and older into the work force.

ORIENTATION 2
Support the adaptability of businesses to changes aimed at increasing their productivity and promote the development of a culture of continuous training

Partners in the labour market will need to take action, not only to implement various actions to add as many people as possible to the work force, but also to ensure that these workers are as competent and productive as possible.

Actions envisioned

- Employ the "Tous pour l'emploi" strategy to motivate all companies to make employee training and skills development a priority;

- Support efforts to train and qualify workers (employed or not), with special emphasis on basic training;

- In light of the increasing labour scarcity, make businesses aware of the importance of adapting their HR management and planning ahead for their workforce needs – in particular by preparing the next generation, transferring knowledge and attracting a more diversified work force – by supporting 11,000 businesses through the public employment services;

- In line with the strategies resulting from the Workforce Skills Development and Recognition Framework, and through concerted action by Emploi-Québec and work force sectorial committees, encourage participation in its worker qualification and skills recognition programs;

- Through the Commission des partenaires du marché du travail, contribute to the development of a culture of continuous training by:

  — Implementing the "Investissement-compétences" initiative to inculcate a true culture of continuing education and training among both workers and entrepreneurs;

  — Encouraging businesses to train their workforces;

  — Increasing the number of businesses, governed by the Act to Promote Workforce Skills Development and Recognition (chapter D-8.3), that declare an investment of 1% of their payroll in training;

  — Contributing to increasing the training rate in businesses;

  — Increasing the number of workers who obtain recognition or certification of skills acquired in the work place;

  — Increasing the awareness of which skills to develop in businesses that want to be more competitive internationally.

- Encourage greater mobility of workers, especially by recognizing skills, providing information on the labour market and Online Placement – including its international component and its new component focusing on the development of northern regions – and continuing to implement mutual recognition agreements with France;

- Work actively in select regions to implement a concerted action by various departments and public organizations in order to ensure the best and most efficient use of initiatives for supporting economic development and jobs.

ORIENTATION 3
Assist individuals and families

In an effort to increase participation in the labour force by all able workers, the Department is aiming to integrate more social assistance recipients into the labour market, make work attractive, increase incentives to work and improve quality of life.

Actions envisioned

- Encourage work incentives for people receiving social assistance in order to achieve a sustainable increase in the proportion of recipients who leave such programs;

- Support the entry of young adults under 25 into the labour force by proposing actions aimed at finding alternative solutions to social assistance and allowing them to abandon such assistance for extended periods.

ORIENTATION 4
Support neighbourhood dynamism and community action

By signing the Solidarity Alliances, the Department and its partners will enable communities to plan and coordinate their activities more efficiently, bringing the management of funds much closer to the decision-making process at local and regional levels.

Action envisioned

- Continue implementing the Solidarity Alliances with Regional Elective Councils, the Ville de Montréal, and the First Nations of Quebec and Labrador Health and Social Services Commission.

ORIENTATION 5
Stand out as an attractive employer

As with other private or public organizations, the Department is coming to terms with staff turnover resulting from many changes, including staff leaving on retirement. To keep its services accessible and efficient, the Department will have to adopt innovative and motivating measures to attract, develop and retain its staff at a time when organizations are competing for workers.

Actions envisioned

- Continue the process to obtain "Healthy Enterprise" certification from the Bureau de normalisation du Québec in order to make a significant contribution to the physical and psychological health of workers;

- Continue working on departmental initiatives for continuous improvement of occupational health and the quality of working life.

ORIENTATION 6
Provide accessible and efficient services

Maintaining high satisfaction among clients of an organization experiencing profound changes in its staff and the way it delivers services will require sustained efforts and a new way of doing things.

Actions envisioned

- Emploi-Québec will continue adapting its business model, based on a multimode service delivery, in order to deal with changes in the workforce and in the profiles and habits of its clientele;

- The Department will continue to work with the Ministère de l'Immigration et des Communautés culturelles on an overall vision and adoption of an integrated approach to initiatives aimed at newly arrived immigrants.

ORIENTATION 7
Consolidate government intervention and cooperation with partners to promote gender equity

Despite significant progress in recent years, effective gender equity has not yet been achieved. The 2011-2015 Government Action Plan on Gender Equality, coordinated by the Secrétariat à la condition féminine, provides for practical ways of advancing the principle of gender equity. However, the Government cannot act alone, and is therefore moving forward by concluding agreements with key partners in this field.

Actions envisaged

- Coordinate government actions aimed at enforcing women's rights and moving closer toward gender equity;

- Make partnership agreements for gender equity and monitor the implementation of all such partnership agreements, in particular with Regional Elective Councils and regional round tables on the status of women and their associated networks.

ORIENTATION 8
Promote equality in relationships between women and men in Québec society, reaffirming Québec's leadership role on the international scene.

By deconstructing sexual stereotypes, we can move forward and prevent inequality in many areas of daily life. One of the principal orientations of the 2011-2015 Government Action Plan for Gender Equality is the promotion of non-sexist models and behaviours.

Action envisaged

- Create or support awareness activities aimed at the public – especially young people and those who work with them – targeting idealized body images in the media, the persistence of sexual stereotypes, and the impact that these factors have on so many aspects of daily life.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget is $4,225.2 million, down $121.4 million from the 2012-2013 probable expenditure.

PROGRAM 1
Employment Assistance Measures

This program is designed to finance employment assistance measures. In addition, through the Pacte pour l'emploi, it encourages mobilization and reciprocal commitment among all stakeholders involved on the labour market.

The 2013-2014 expenditure budget for this program totals $817.4 million, down $55.1 million from the 2012-2013 probable expenditure. The variation is mainly due to a reduction in the amounts allocated under the Canada-Québec Labour Market Agreement (Implementation) and to optimization measures that resulted in savings. Further budget amounts will be added from the Provision for carrying on activities supporting the integration and francization of immigrants of the Ministère de l'Immigration et des Communautés culturelles.

PROGRAM 2
Financial Assistance Measures

This program is designed to make financial support services available through the Emploi-Québec network to every individual who applies for them and demonstrates the need.

More precisely, it allows individuals to receive assistance of last resort based on the difference between their resources and acknowledged essential needs. In addition it allows the Alternative jeunesse program to financially support young adults on a voluntary basis, who require financial assistance in order to encourage them to pursue activities which allow them to re-establish their personal, social and professional autonomy. The social assistance and support programs allow beneficiaries to receive personalized support and accompaniment with the objective of an adequate preparation for participation in a specific measure or in an employment assistance program.

This program also provides the Cree Hunters and Trappers Income Security Board with the funds required to support the traditional activities of the members of that community. The program also funds community organizations in connection with their overall missions. Lastly, it provides appropriations to the Fonds québécois d'initiatives sociales and converts last-resort financial assistance benefits into employment assistance measures.

The 2013-2014 expenditure budget for this program is $2,955.8 million, down $50.8 million from the 2012-2013 probable expenditure. The variation is mainly due to a decrease in the number of people drawing last-resort financial assistance and the addition of amounts in 2012-2013, mainly from the Provision for carrying on activities supporting the integration and francization of immigrants of the Ministère de l'Immigration et des Communautés culturelles, which are partially offset by the indexation of payments.

PROGRAM 3
Administration

The objective of this program is to plan, direct and coordinate the human, financial, material and information resources essential to program management. It also concerns the administration of employment assistance measures, financial assistance measures and the Commission des partenaires du marché du travail. It enables the development of employment, social solidarity and parental insurance policies. This program also contributes to the funding of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

The 2013-2014 expenditure budget for this program is $440.4 million, down $17.1 million from the 2012-2013 probable expenditure. The decrease is due to a reduction in operating expenditures and salaries and an amount of $9.0 million disbursed in 2012-2013 for administration of the Pacte pour l'emploi from the corresponding provision.

PROGRAM 4
Status of women

The objective of this program is to promote equality and respect for the rights and status of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the equality between women and men.

The 2013-2014 expenditure budget for this program is $11.6 million, an increase of $1.6 million over the 2012-2013 probable expenditure, which is mainly due to ongoing work on the Government Action Plan on Gender Equality.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Employment Assistance Measures	817,398.7	(55,055.1)	846,134.8	872,453.8
2. Financial Assistance Measures	2,955,770.4	(50,768.9)	2,974,822.2	3,006,539.3
3. Administration	440,436.3	(17,118.3)	455,469.9	457,554.6
4. Status of Women	11,562.0	1,563.6	10,486.4	9,998.4
Total	**4,225,167.4**	**(121,378.7)**	4,286,913.3	4,346,546.1
Total Staff Level (FTEs) (excluding special funds)	**5,566**	**(156)**	—	5,722

CAPITAL BUDGET

The Department's 2013-2014 capital budget is $28.5 million. The variation of $25.7 million in the "Loans, Investments, Advances and Others" column is due to the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates by departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	1,144.6	—	1,144.6
Loans, Investments, Advances and Others	27,371.0	25,721.0	1,650.0
Total	**28,515.6**	**25,721.0**	2,794.6

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Commission des partenaires du marché du travail	1,701.9	1,701.4
Conseil du statut de la femme	3,968.5	3,928.2

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Cree Hunters and Trappers Income Security Board	27,681.8	26,212.0	25,076.7	24,566.0
Services Québec	93,760.0	—	93,674.5	—

SPECIAL FUNDS

Assistance Fund for Independent Community Action

The Fund's revenues come from Loto-Québec and the Department. The 2013-2014 expenditure level is $23.3 million.

Labour Market Development Fund

This Fund was created on January 1, 1998, to finance the implementation and management of measures and programs related to delivery of public employment services. The 2013-2014 expenditure forecast is $1,078.6 million.

Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale

This fund has been in operation since April 1, 2006. It is allocated to the funding of activities to supply goods and services to the Ministère de l'Emploi et de la Solidarité sociale. An expenditure of $2.4 million is forecast for 2013-2014.

Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale

This fund, in operation since April 1, 1996, is to finance the Department's information technology needs. The forecast investments total $14.3 million in 2013-2014, in line with the budget for IT resource development plans. Investment costs are generally depreciated over a five-year period for systems development. Depreciation expenses, financial expenses and management expenses funded out of departmental budgets are estimated at $18.0 million in 2013-2014, compared to $18.3 million in 2012-2013.

APPENDIX 2 (cont'd)

Fonds québécois d'initiatives sociales

As part of the Strategy to Combat Poverty and Social Exclusion, and more specifically as a result of the adoption of the Act to Combat Poverty and Social Exclusion, the Gouvernement du Québec created the Fonds québécois d'initiatives sociales in December 2002. This fund came into effect on April 1, 2003. Expenditures of $30.3 million are forecast for this fund in the 2013-2014 fiscal year.

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Assistance Fund for Independent Community Action				
Expenditure	23,255.7	3,690.2	24,518.1	5,772.0
Investment	—		—	
Total Staff Level (FTEs)	31		32	
Labour Market Development Fund				
Expenditure	1,078,615.2	945,694.9	1,079,053.6	972,196.7
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds de fourniture de biens ou de services du ministère de l'Emploi et de la Solidarité sociale				
Expenditure	2,434.9	—	3,275.3	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale				
Expenditure	17,993.4	17,626.1	18,326.7	17,626.1
Investment	14,268.0		14,268.0	
Total Staff Level (FTEs)	—		—	
Fonds québécois d'initiatives sociales				
Expenditure	30,314.9	25,892.8	27,337.1	25,906.5
Investment	—		—	
Total Staff Level (FTEs)	—		—	

ENSEIGNEMENT SUPÉRIEUR, RECHERCHE, SCIENCE ET TECHNOLOGIE

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission

The Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie draws up and proposes to the government policies for college education, university education and research, and financial assistance for education, science and technology. It aims at supporting excellence and innovation in all areas of its jurisdiction, in partnership with other stakeholders.

In carrying out its responsibilities, the Department draws, in particular, on the work and opinions of various agencies such as the Conseil supérieur de l'éducation, the Commission d'évaluation de l'enseignement collégial and the Commission de l'éthique en science et en technologie.

The Conseil supérieur de l'éducation submits a report on the state and needs of education to the Minister of Higher Education, Research, Science and Technology at least once every two years. It must also advise the Minister on regulations or draft regulations that he is required to submit to its review, or on any issue under its jurisdiction that the Minister puts before it.

The mandate of the Commission d'évaluation de l'enseignement collégial is primarily to assess the quality of implementation of the programs of study offered in Québec colleges, and the institutional policies of colleges for assessing learning and programs.

The mandate of the Commission de l'éthique en science et en technologie is to advise the Minister on all matters relating to ethical issues of science and technology. It also has a duty to stimulate public reflective thinking on all ethical issues relating to the development of science and technology.

2. BUDGETARY CHOICES

The Department's expenditure budget is $6,337.0 million in 2013-2014. Most of this budget, 98.6%, is allocated to transfer expenditures, principally to higher education. The breakdown is as follows: 62.3% of transfer expenditures are for remuneration, 13.3% for operations, 11.3% for debt service and 13.1% for other education recipients and partners.

The Department's financial resources are allocated so as to ensure continuity and constant improvement in the quality of services provided. Nearly the entire budget is thus allocated to recurring expenses.

For the 2013-2014 fiscal year the priorities are:

- Implement the proposals that arose during the Summit and coordinate its workshops;
- Hold assemblies to draft a national research and innovation policy, and implement the resulting policy;
- Maintain and develop meaningful relationships with the Department's networks and partners.

HIGHER EDUCATION

The $5,180.0 million budget for higher education is allocated as follows: $3,074.7 million, or 59.4%, for teaching and research in universities and $2,105.3 million, or 40.6%, for colleges. These budgets include the debt service for both levels of higher education.

The budget for higher education ensures that the reinvestment made in 2007-2008 pursuant to agreements between higher education institutions and the Department will be maintained. Universities and colleges will therefore receive over $60.0 million and $20.0 million respectively in 2013-2014.

The budget also includes a reinvestment of $187.0 million from the federal transfers announced in 2008-2009, which will be directed, in particular, to consolidating the funding of institutions and improving support for teaching. The reinvestment will also be used to promote cooperation between universities and colleges and meet society's growing needs by increasing the amounts earmarked for teaching functions for the benefit of students, and bolstering support for small universities in the regions.

The 2013-2014 budget includes the Government's reinvestment of $53.3 million for increasing teaching and research capacity in the universities, hiring new professors, granting teaching bursaries in the disciplines that are important to Québec's development, that is, engineering and management, encouraging students' international mobility and helping the universities defray the indirect costs generated by their research activities.

In line with the Québec University Funding Plan, the implementation of which was announced in the 2011-2012 and 2012-2013 Budget Speeches, the 2013-2014 budget includes additional resources to fund an initiative encouraging donations to universities.

The Department is renewing its support for encouraging students to stay in school and boosting success at the college level. The Department will devote close to $45.0 million to such support in 2013-2014.

The 2013-2014 budget includes close to $25.0 million for maintaining the supply of college level educational services in remote areas and countering low enrolment.

Among the many jobs that are and will be available on the labour market, a significant proportion requires technical training. For this reason, the Department is continuing its efforts to complete the introduction of revised technical studies programs and help the regions offer more short-term training so that labour shortfalls can be made up quickly. The Department will continue to work with the Ministère de la Santé et des Services sociaux to meet the challenges posed by the Stratégie gouvernementale de renouvellement des effectifs en santé et services sociaux , in an effort to improve the network's capacity to respond to the pressing needs in this field in particular.

The Department will maintain its financial support to universities in the regions, renewing an amount of $35.8 million so that they can maintain a supply of varied educational services in remote regions or those where the clientele is declining. This amount will be added to the over $21.0 million the Department introduced among its recent reinvestments for the support of small universities in the regions. In addition, the Department has renewed $2.7 million in appropriations to support research in the smaller universities as part of its ongoing reform of the indirect costs of research.

Since 2006-2007, the Department has been investing in a bursary program for graduate level nursing sciences. Spread over eight years, the total investment for this program will be $8.8 million.

FINANCIAL ASSISTANCE FOR EDUCATION

An amount of $615.4 million will be earmarked for Financial Assistance for Education for the Loans and Bursaries program and complementary programs. The budget for Financial Assistance for Education for next year also takes into account the abolition of the university tuition fee increase and the effects of increases announced in the 2011-2012 Budget Speech and in April 2012 for the part of the 2012-2013 attribution year that will end in August 2013. As announced in the 2013-2014 Budget, these measures will be abolished starting in the 2013-2014 attribution year.

The 2013-2014 Expenditure Budget does not take into account the announcements made during the Summit on Higher Education on indexation of tuition fees, indexation of admissible expenditures, a higher threshold for parental contributions and the results of a workshop on increasing financial assistance for education.

RESEARCH, SCIENCE, TECHNOLOGY AND INNOVATION

The $310.8 million budget for research, science, technology and innovation breaks down as follows: $137.6 million, or 44.3%, for supporting science, research and innovation; $165.3 million, or 53.2%, for organizations dedicated to research and innovation; and $7.9 million, or 2.5%, for the administration of research, science and technology.

The development of a complete, structured and effective Québec system for research and innovation will necessarily have to rely on the research milieu. The stakeholders of such a system will need to be more competitive in creating knowledge and innovating. They will also need to make the best possible use of their findings at all levels – economic, social and cultural. The Department promotes the maintenance and reinforcement of connections between researchers and businesses in strategic sectors to stimulate a better exchange of ideas and knowledge. It also promotes connections between Québec researchers and those outside of Québec, since research and innovation systems are becoming increasingly interconnected on an international scale.

Actions envisioned

- Draft and implement a national research and innovation policy;
- Support the excellence of public research in Québec.

Organizations dedicated to research and innovation

The Department is working jointly with various organizations to complete projects of significant social and economic interest for Québec. In pursuing its mission, the Department is also working in cooperation with the Centre de recherche industrielle du Québec to support the specialized services it offers in the field of industrial research and innovation to businesses, and with the Fonds de recherche du Québec (Nature and technology, Health, Society and culture) whose mission is to promote and support the funding of research, researcher training and dissemination of knowledge.

The Department also relies on the acknowledged expertise of each of its partners in order to respond in the best way possible to the needs of its clientele.

ADMINISTRATION

A $59.8 million budget is allocated to human, financial, physical and information resources for the management and administration of the programs for which the Department is responsible.

3. BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of $6,337.0 million in 2013-2014 is consistent with the objective of restoring fiscal balance in 2013-2014. The expenditures for the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie are increasing by $121.7 million in 2013-2014, up 2.0% in relation to the 2012-2013 probable expenditure. In particular, this growth covers the salary parameters, the enrolment effects and the subsidized debt service.

PROGRAM 1
Administration

The objective of this program is to administer all programs of the Department and to support the action of the education networks by providing them with the services necessary to carry out their mandate. This program also ensures the operation of financial assistance for education as well as consulting and evaluation organizations within the education sector as well as administrative support for research, science and technology.

The 2013-2014 expenditure budget is up $0.8 million in relation to the 2012-2013 probable expenditure, which decreased due to a tightening of administrative expenditures, combined with a reduction of the remuneration expenditure, especially due to rejuvenation of the workforce.

PROGRAM 2
Organizations involved with Specialized Training Programs

The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields. It also has as objective to realize coordination activities between the different participants of the mining sector, to estimate training needs and to increase diversification of training options in the mining sector.

The increase in the expenditure budget for 2013-2014 is $1.3 million in relation to the 2012-2013 probable expenditure. This increase is mainly due to payroll indexation, combined with indexation of non-salary expenditures.

PROGRAM 3
Financial Assistance for Education

This program promotes access to professional training at the secondary level and post-secondary full-time or part-time studies. It provides financial support to persons whose financial resources are judged insufficient to continue their education unassisted.

The expenditure budget for this program is up $26.9 million, or 4.6%, in relation to the 2012-2013 probable expenditure. This growth is essentially due to the increase in enrolments and some upgrades announced in the 2011-2012 Budget Speech and in April 2012.

PROGRAM 4
Higher Education

The objective of this program is to make teaching services available to college and university students, by providing financial resources to institutions that are necessary for their operation and development.

The expenditure budget for this program is being increased by $130.2 million, up 2.6% in relation to the 2012-2013 probable expenditure. This growth will essentially allow funding of this network's various growth factors.

PROGRAM 5
Support for Science, Research and Innovation

The objective of this program is to stimulate and support research and innovation within a perspective of scientific development and sustainable development. More specifically, this program aims to intensify development of research and innovation as well as the transfer of the added value of research results while promoting concerted action and the mobilisation of scientific actors and socio-economic stakeholders.

The 2013-2014 expenditure budget is down $12.9 million, or 8.6%, in relation to the 2012-2013 probable expenditure. This decrease is mainly due to the end of the 2010-2013 Québec Research and Innovation Strategy. Consultations are in progress to develop the next Québec national research and innovation policy. Until it is adopted, the Department has appropriations to ensure support for the organizations during the transition period.

PROGRAM 6
Research and Innovation Agencies

The objective of this program is to finance subsidy funds. Their mission is to promote and support the research funding, the training of researchers and the dissemination of knowledge. Moreover, it consists of budget allocations to the Centre de recherche industrielle du Québec in order to support its specialized services concerning industrial research and innovation by businesses, and to the Commission de l'éthique en science et en technologie.

The expenditure budget for this program is down $24.6 million, or 12.9%, in relation to the 2012-2013 probable expenditure. This decrease is mainly due to the end of the 2010-2013 Québec Research and Innovation Strategy.

PROGRAM 7
Retirement Plans

This program includes the government and public employees retirement plan and the pension plan of management personnel applicable to the staff of the networks.

The level of the expenditure budget for this program remains unchanged.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Administration	59,816.9	823.1	59,943.0	58,993.8
2. Organizations involved with Specialized Training Programs	26,837.7	1,321.5	26,020.0	25,516.2
3. Financial Assistance for Education	615,421.4	26,883.9	568,803.0	588,537.5
4. Higher Education	5,179,976.9	130,187.0	5,118,939.1	5,049,789.9
5. Support for Science, Research and Innovation	137,563.0	(12,930.2)	169,493.2	150,493.2
6. Research and Innovation Agencies	165,326.9	(24,586.2)	196,455.1	189,913.1
7. Retirement Plans	152,042.9	—	152,042.9	152,042.9
Total	**6,336,985.7**	**121,699.1**	6,291,696.3	6,215,286.6
Total Staff Level (FTEs) (excluding special funds)	**588**	**(14)**	—	602

CAPITAL BUDGET

The 2012-2013 capital budget included, under "Loans, Investments, Advances and Others", an amount of $9.5 million reflecting the appropriations required for the expenditures recorded in previous years for harmonization of the accounting for fixed assets. In 2013-2014, no amount is required in this regard.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	456.8	—	456.8
Loans, Investments, Advances and Others	139,024.1	(9,104.1)	148,128.2
Total	**139,480.9**	**(9,104.1)**	148,585.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded agencies
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Commission de l'éthique en science et en technologie	588.9	587.0
Commission d'évaluation de l'enseignement collégial	2,470.6	2,411.1
Conseil supérieur de l'éducation	2,737.2	2,673.1

APPENDIX 2

SPECIAL FUND

University Excellence and Performance Fund

Created under the Act respecting the Ministère de l'Éducation, du Loisir et du Sport (chapter M-15), the University Excellence and Performance Fund was designed to associate the additional government contribution forecast in the 2011-2012 university funding plan with predefined objectives. It is targeted to have taken in up to $160.0 million by 2018-2019.

In its 2013-2014 Budget Speech the Government announced that it would maintain the reinvestment in university teaching, but would detach it from the parameters that had been set in the previous funding plan.

This Fund has been given $25.0 million in 2013-2014 for implementing the "Placements Universités" program.

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
University Excellence and Performance Fund				
Expenditure	22,596.3	25,000.0	29,158.8	20,000.0
Investment	—		—	
Total Staff Level (FTEs)	—		—	

FAMILLE

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to contribute to Québec's development by encouraging the wellness and fulfillment of families and child development.

The Department coordinates Government activities affecting children and families. It is responsible for drawing up and implementing policies, programs and measures to meet their needs. The Department must be particularly responsive to the diversity of family models and the society in which they are evolving.

In order to provide conditions in which families can flourish and children can develop, the Department is focusing on access to and quality of childcare services, management of the work/family balance, support for partners committed to working with families and children, and improvement of the information available to families by making it simpler and more accessible.

2. BUDGETARY CHOICES

Budgetary choices have been established according to the government priorities for 2013-2014 that fall within the jurisdiction of the Department and its ongoing Strategic Plan.

ORIENTATION 1
Create conditions to help families flourish and children develop

Actions envisioned

- Authorize and support the creation of 15,000 new childcare places and closely monitor their development;
- Set up a single-window system for signing up parents who are looking for a childcare place;
- Implement measures to ensure the cohesion and quality of education programs, to monitor and continually improve the quality of education initiatives, and to evaluate the performance of the childcare services network;
- Foster efforts to attract, retain and train qualified childcare workers;
- Encourage and support the business community in setting up work/family balance initiatives;
- Increase support for supervision services for students with disabilities aged 12 - 21;

- Emphasize cooperation with government partners in order to streamline joint initiatives aimed at children and families;
- Popularize Québec's family policy and set up a Family Partners Forum;
- Support municipalities that would like to introduce or update family-oriented policies;
- Support activities aimed at mobilizing local partners that are involved with children and families.

ORIENTATION 2
Improve the Department's organizational performance

Actions envisioned

- Improve the organization of the work and work processes that support the services the Department provides;
- Improve internal communications and the way information is circulated and managed;
- Improve communications with clients and partners;
- Encourage the use of new information technologies;
- Improve our ability to attract and retain the number of competent and motivated workers we need, particularly by improving our management and skills development tools and introducing initiatives designed to promote work/family balance, health and wellness.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget is $2,474.4 million, up by $77.3 million over the 2012-2013 probable expenditure.

PROGRAM 1
Planning, Research and Administration

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting the development and well-being of families and children, in concerted action with government departments and agencies. This program also allows for planning, directing and coordinating administrative activities essential to the Department's program management.

This program will have an expenditure budget of $58.0 million in 2013-2014, up $1.5 million from the 2012-2013 probable expenditure. The increase is mainly due to higher expenditures for the 2011-2015 Government Action Plan on Gender Equality and the new Supervision Services for Handicapped Children Aged 12 - 21 program. However, it will be offset by measures to cut administrative operating costs.

PROGRAM 2
Assistance Measures for Families

The objective of this program is to promote access to quality educational childcare. It also has as objective the financing of infrastructure for childcare centres as well as the pension plan for employees working in childcare services. Moreover, this program provides financing for the overall missions of community organizations working with families as well as financing for services offered by community stop-over centres. It also supports municipalities and regional county municipalities that wish to implement municipal family policies. Finally it finances the administration of the Child Assistance program through a refundable income tax credit.

The 2013-2014 expenditure budget for this program is $2,416.4 million, up $75.8 million from the 2012-2013 probable expenditure. The increase is mainly attributable to the costs of creating new reduced-contribution childcare places in 2013-2014, to the costs of salary increases and other benefits negotiated in collective agreements with childcare centre staff, and to the costs resulting from agreements negotiated with associations representing home day care providers.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Planning, Research and Administration	57,958.0	1,482.7	57,263.9	56,475.3
2. Assistance Measures for Families	2,416,430.1	75,823.4	2,357,930.7	2,340,606.7
Total	**2,474,388.1**	**77,306.1**	2,415,194.6	2,397,082.0
Total Staff Level (FTEs) (excluding special funds)	**387**	**(9)**	—	396

CAPITAL BUDGET

The budget is designed to cover investments related to the development and improvement of the Department's computer systems. These investments will be used to upgrade and optimize the Department's delivery of services. The variation of $0.9 million in the "Loans, Investments, Advances and Others" column is due to the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	14,955.9	—	14,955.9
Loans, Investments, Advances and Others	1,852.0	850.0	1,002.0
Total	**16,807.9**	**850.0**	15,957.9

APPENDIX 1

SPECIAL FUND

Early Childhood Development Fund

Resulting from a partnership between the Department and the Fondation Lucie et André Chagnon, the Early Childhood Development Fund is designed to support the overall development of children five years of age or under who are living in poverty, to help them start school successfully and to stay in school. It will fund activities, projects and initiatives for such purposes. The strategic objective related to the fund falls under Orientation 1, pertaining to helping families flourish and children develop.

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Early Childhood Development Fund				
Expenditure	—	—	10,000.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

Note: No expenditure is planned in 2013-2014 because payments to the Early Childhood Development Management Corporation have been suspended until March 31, 2014.

FINANCES ET ÉCONOMIE

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Ministère des Finances became the Ministère des Finances et de l'Économie pursuant to Order in Council no. 874-2012 of September 20, 2012. It combines the staff, activities and programs of the Ministère des Finances, the Ministère du Tourisme and the division of the Ministère du Développement économique, de l'Innovation et de l'Exportation that deals with the economy.

The mission of the Ministère des Finances et de l'Économie is to advise the Government on fiscal, financial and budgetary matters and promote the economic development of Québec.

In its capacity as a governance organization, the Department acts as adviser to the Government. It monitors the Government's financial position and the state of the Québec economy and implements government decisions on financial and economic matters.

The Department also develops and proposes policies in the areas of budgets, finances, taxes, economy and tourism. In addition, it creates and proposes tax incentive measures, development strategies and assistance programs with a view to encouraging and sustaining the growth of the economy, investment and employment. It also develops policies for the financial sector and guides government corporations.

The Department coordinates the different stakeholders in the economic, social and cultural domains and helps them work together in order to create jobs, grow the economy and encourage sustainable development.

The Department also supports the development and promotion of tourism in Québec, encouraging all stakeholders in the sector to work together in partnership.

The Department carries out its duties under the responsibility of the ministers and advises them on laws under their jurisdiction.

2. BUDGETARY CHOICES

The budgetary choices for 2013-2014 are presented as they relate to the Department's major mandates: public finances, economic development and tourism.

ORIENTATION 1
Sound management of public finances

Percentage of budgetary resources: 14.2%

Component 1: Public finances

The objectives related to public finances consist mainly of achieving budget balance in 2013-2014 and maintaining it for the years to come, as stipulated in the Balanced Budget Act (chapter E-12.00001). Efforts will also be devoted to achieving debt reduction objectives.

Actions envisioned

- Analyze the major issues Québec is facing in terms of the economy and public finances;
- Draw up and monitor the financial framework;
- Draft and publish economic and financial updates;
- Draw up and table the 2014-2015 Budget Speech and its measures;
- Publish the public accounts and monthly financial reports.

Component 2: Tax system

Maintaining a competitive and fair tax system, both for individuals and for companies, is another of our objectives. For individuals, it is a matter of ensuring a fair redistribution of wealth and providing incentives to work, while for companies, it is to maintain a positive climate for business and investment.

Actions envisioned

- Propose amendments to the tax system for both individuals and companies that will make working, investment, innovation and job creation more attractive;
- Propose changes to the tax system to favour economic, social and sustainable development.

Component 3: Support for the financial sector

The development of businesses in the financial services sector contributes to the growth of our economy. Guidance for these businesses must harmonize with the rest of the country and draw on worldwide best practices.

Actions envisioned

- Continue discussions with other provinces and territories to harmonize and simplify guidance provided to the securities sector;
- Monitor and update legislation and regulations in the financial sector.

Component 4: Support for other departments

The Ministère des Finances et de l'Économie also plays an advisory and support role to other departments, particularly in drawing up and implementing strategies or government action plans. The Department's expertise contributes to providing funding for new initiatives that respect the Government's financial framework.

Actions envisioned

- Help draft government policies by supporting other departments;
- Support the Government and its departments and agencies in terms of financial management.

ORIENTATION 2
Contribute to a strong and diversified economy

Percentage of budgetary resources: 58.3%

Component 1: Entrepreneurship and investment

Entrepreneurship drives Québec's prosperity and sustainable development. It is therefore important to ensure that entrepreneurship and entrepreneurs are valued and their contributions to the development of Québec communities acknowledged. Government support for investment and the restructuring of key industrial sectors is a crucial response to the major changes affecting the economy. Québec needs strategies to help direct the economy toward the sectors of the future and niches with considerable added value, and to encourage our businesses to expand and modernize. By creating the Banque de développement économique du Québec, the Government will make it easier for entrepreneurs and businesses of all regions to access standardized and decentralized funding services.

Actions envisioned

- Continue implementing the Stratégie québécoise de l'entrepreneuriat;
- Create the Banque de développement économique du Québec;
- Support major investment projects by coordinating the public stakeholders and developing integrated government offers;
- Stimulate businesses to create strategic and structuring projects;
- Support businesses through the key steps of turning their investment projects into reality, in particular through interventions associated with the Economic Development Fund;
- Encourage the best possible use of information and communications technologies in Québec's SMEs and maximize productivity gains.

Component 2: Innovation

Québec's businesses are evolving in a highly competitive environment and must be competitive on a world scale. More than ever, businesses must rely on innovative products, technologies and processes if they wish to stand out from their competitors.

Actions envisioned

- Promote and support innovation and design among businesses to help them acquire a technological and competitive edge in their own sectors;
- Continue supporting the implementation of catalyst projects, which will generate economic spinoffs for Québec.

Component 3: Economic recovery and diversification

Québec is increasingly affected by competition from emerging countries and some sectors of the economy are in transition (textiles, clothing, steel, furniture, etc.). Although there can be many reasons why a business finds itself in difficulty, and although significant efforts have been made by the Government to protect jobs throughout Québec, some businesses continue to struggle. They will need to review their business models or restructure significantly, either in terms of finances or operations.

Actions envisioned

- Make it easier for businesses in difficulty to recover;
- Set up a $200.0 million economic diversification funds for the Centre-du-Québec and Mauricie regions, and a $50.0 million economic diversification fund for the Asbestos region.

Component 4: Strategic sectors and niches of excellence

Metropolitan industrial clusters, and niches and poles of excellence created under the ACCORD initiative are at the forefront of the Québec economy in terms of businesses, jobs or GDP. They have good growth potential or competitive advantages, and have a ripple effect on other sectors. Aeronautics, metallurgy, chemistry, life sciences, information and communications technologies, green economy, clean technology, fashion and clothing are all strategic sectors for the Québec economy.

Actions envisioned

- Draft an industrial policy which will feature SMEs to a large extent and rely on the strategic sectors that are already well developed in Québec, particularly the development of clean technologies and electrified methods of transportation;
- Create a $125.0-million matching fund over five years for public-private partnership projects in the biopharmaceutical sector;
- Ensure that action plans resulting from agreements to develop poles and niches of excellence under the ACCORD initiative are carried out;
- Continue the assessment and renewal process of the agreements which implemented poles and niches of excellence;
- Implement the recommendations that the Government has approved from the Groupe de travail mode;
- Continue supporting metropolitan clusters.

ORIENTATION 3
Make tourism a successful, innovative and sustainable industry

Percentage of budgetary resources: 18.6%

Component 1: Renewing tourist attractions

Our tourist offerings must be renewed by the use of promising products that meet the expectations of international, Canadian and Québec visitors, with particular focus on the potential of tourism regions.

Actions envisioned

- Continue to support performing festivals and events and support the emergence of new innovative projects and events of international renown;
- Implement the Programme d'appui au développement des attraits touristiques, which will enable renewal of the tourism offer;
- Study the possibility of introducing a financial support measure to encourage world-class temporary exhibitions in Québec;
- Continue expanding the Québec City Convention Centre to increase the number of business and convention tourists;
- Promote the development of northern tourism by implementing the Québec Tourism Strategy North of the 49th Parallel.

Component 2: Hospitality and access to destination

To improve Québec's tourism product, it will be necessary to organize and enhance hospitality services, make use of rapidly evolving technology, align classification standards for lodging with international standards, and make access to destinations easier.

Actions envisioned

- Continue to upgrade Bonjour Québec, the multi-mode Québec system for managing destinations, and install the "Place de marché" technical packaging solution;
- Upgrade the hotel classification system to match international standards.

Component 3: The Québec brand image and promoting Québec as a destination abroad

Québec's outreach as a destination will depend on effective promotion to all target clienteles. The promotion thrust should encourage Quebecers to continue taking their vacations in the province, attract new tourists and inspire loyalty in visitors who have already visited Québec.

Actions envisioned

- Come up with a new brand image for Québec as a tourist destination;
- Aim for increased visibility in the social media and Web 2.0 environments by drawing up an action plan that systematically incorporates mobile applications.

Component 4: Private investments and innovation

It is essential to increase private investment, stimulate innovation and improve the business environment in order to boost the growth of tourism businesses. A successful tourism industry must be supported by competitive businesses that invest, innovate and adopt best practices in order to provide high-quality products.

Action envisioned

- Customize measures to assist entrepreneurs, such as:

  — professional support;
  — training for managers;
  — adoption of best business practices.

Component 5: Public-private partnerships

The tourism industry's economic performance must be central to the concerns and actions of everyone involved in the industry, the Government and all public stakeholders. Greater consistency of government action and coordination of the actions of both private and public stakeholders must be encouraged in a renewed spirit of partnership.

Actions envisioned

- Provide continuity and create strategic committees for cooperation and exchange among the various departmental, interdepartmental and tourism industry stakeholders;

- Set up a strategic knowledge network.

ORIENTATION 4
Enhance the Department's expertise and make it more dynamic

Percentage of budgetary resources: 8.9%

Since the Ministère des Finances has now merged with the Ministère du Développement économique, de l'Innovation et de l'Exportation and the Ministère du Tourisme, it will need to ensure cohesive management of staff, activities and programs.

The Department intends to do this by motivating the staff to develop best practices. It will improve the way things are done while continuing to manage human, financial, physical and information resources effectively and efficiently.

One of the Department's main concerns is to preserve and strengthen knowhow, expertise and commitment.

Actions envisioned

- Continue organizing the Department's activities;

- Apply measures to attract and retain staff through such activities as skills development.

2013-2014 Budget Breakdown by Orientation

		$ million	%
Orientation 1 :	**Sound management of public finances** (All elements of Program 2)	99.2	14.2
Orientation 2 :	**Contribute to a strong and diversified economy** (All elements of Programs 4 and 5)	408.4	58.3
Orientation 3 :	**Make tourism a successful, innovative and sustainable industry** (All elements of Program 6)	130.1	18.6
Orientation 4 :	**Enhance the Department's expertise and make it more dynamic** (Program 1, element 1)	62.0	8.9
Total		**699.7**	**100.0**

These figures do not include $8,610.4 million allocated for the following program elements:

- Institut de la statistique du Québec (Program 1, element 2): $13.4 million;
- Debt service (Program 3, elements 1, 2, 3 and 4): $8,597.0 million.

3. BUDGET PLAN

EXPENDITURE BUDGET

Not including debt service, the 2013-2014 expenditure budget is $713.1 million, down $58.6 million from the 2012-2013 probable expenditure. The decrease is essentially due to a revision of financial assistance for businesses – including government mandates – and a reevaluation of priorities with regard to revenue initiatives.

PROGRAM 1
Department Administration

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec and to assure the financing of infrastructures.

The 2013-2014 budget for this program is $75.4 million, up $3.7 million in relation to the 2012-2013 probable expenditure. The increase is essentially related to non-recurring cost-cutting measures carried out in 2012-2013 and taken into account in the probable expenditure.

PROGRAM 2
Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities

The objective of this program is to assure the administration of the financial and accounting activities of the Government, the development of orientations concerning taxation and budgetary matters and the preparation of economic analyses.

The 2013-2014 budget of this program is $99.1 million, down $3.1 million from the 2012-2013 probable expenditure; this is mainly related to a revision of priorities with regard to revenue initiatives and non-recurring cost-cutting measures in 2012-2013 that have been taken into account in the probable expenditure.

PROGRAM 3
Debt Service

The objective of this program is to fund the payment of interest on direct debt, interest expenses on the retirement plans account, on the survivor's pension plan and on obligations relating to accumulated sick leave.

The 2013-2014 expenditures allocated to this program have increased by $685.0 million compared to 2012-2013. This increase is mainly due to higher interest rates, a larger debt, and the impact of the performance of the Caisse de dépôt et placement du Québec on the income of the Retirement Plans Sinking Fund (which are recorded as deductions of interest on liabilities with regard to retirement plans).

PROGRAM 4
Technical and Financial Support for Economic Development

The objective of this program is to stimulate and support economic and regional development as well as strategic industrial sectors within a perspective of job creation, economic prosperity and sustainable development. More specifically, this program procures financing that encourages business development and competitiveness, renewal of entrepreneurial foundations in order to support diversification and regional consolidation by Québec businesses. Moreover, it promotes concerted action and the mobilization of economic actors.

The 2013-2014 budget of this program is $178.7 million, down $5.4 million from the 2012-2013 probable expenditure. The decrease is mainly due to a downward variation in budgets earmarked for catalyst projects.

PROGRAM 5
Economic Development Fund Interventions

This program is allocated to administration and disbursement of any financial assistance provided by a program created or designated by the Government as well as financial assistance granted by the Economic Development Fund in the execution of a mandate given to it by the Government. The Fund was instituted within the Department and is managed by Investissement Québec.

The 2013-2014 expenditure budget for this program is $229.7 million, down $58.1 million from the 2012-2013 probable expenditure. The decrease is mainly due to a $44.1-million reduction in the expenditure budget of the ESSOR Program and a $14.0-million reduction of the budget for government mandates and other programs.

PROGRAM 6
Promotion and Development of Tourism

The program for promotion and development of tourism is designed to encourage the growth of Québec's tourism industry by orienting and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism products, by promoting Québec in foreign markets and by operating public facilities which are tourist attractions.

The 2013-2014 budget of this program is $130.1 million, up $4.4 million from the 2012-2013 probable expenditure. The variation is mainly due to an increase in budgets earmarked for helping the tourism industry and to planned capital investments by the Régie des installations olympiques.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
Program Spending				
1. Department Administration	75,393.8	3,684.7	74,837.3	71,709.1
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	99,149.6	(3,142.9)	111,415.0	102,292.5
4. Technical and Financial Support for Economic Development	178,739.8	(5,419.6)	208,608.5	184,159.4
5. Economic Development Fund Interventions	229,680.0	(58,143.6)	243,108.7	287,823.6
6. Promotion and Development of Tourism	130,136.5	4,383.1	135,753.4	125,753.4
Sous-total	**713,099.7**	**(58,638.3)**	773,722.9	771,738.0
Debt Service				
3. Debt Service	8,597,000.0	685,000.0	7,912,000.0	7,912,000.0
Total	**9,310,099.7**	**626,361.7**	8,685,722.9	8,683,738.0
Total Staff Level (FTEs) (excluding special funds)	**1,196**	**(20)**	—	1,216

CAPITAL BUDGET

The capital budget of the "Finances et Économie" portfolio will allow the Department to continue its initiatives for upgrading some aspects of its information management in order to carry out its strategic orientations.

The variation in the "Loans, Investments, Advances and Others" column is due to the fact that an amount of $708.6 million recorded in 2012-2013 for the Société de financement des infrastructures locales du Québec in order to fund commitments made to municipalities during previous fiscal years will not be needed in 2013-2014. In addition, the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST will have as consequence the ending of the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused. An amount of $2.6 million is thus planned to this end in 2013-2014.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	4,140.4	(894.6)	5,035.0
Loans, Investments, Advances and Others	2,785.0	(706,025.0)	708,810.0
Total	**6,925.4**	**(706,919.6)**	713,845.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Autorité des marchés financiers	110,938.3	—	95,493.5	—
Financement-Québec	795,665.3	—	770,836.0	—
Institut de la statistique du Québec	29,014.3	13,439.5	29,444.4	13,589.7
Régie des installations olympiques	42,096.5	19,567.5	41,505.4	17,176.8
Société de financement des infrastructures locales du Québec	660,209.9	—	709,068.9	—
Société du Centre des congrès de Québec	24,520.3	13,489.2	22,782.2	13,559.4
Société du Palais des congrès de Montréal	62,064.5	38,771.0	60,976.7	38,934.5
Société du parc industriel et portuaire de Bécancour	5,864.7	—	5,867.2	—

SPECIAL FUNDS

Financing Fund

The Financing Fund, constituted by the Act respecting the Ministère des Finances (chapter M-24.01), is designed to provide financing and other financial services for agencies included in the Government's reporting entity, such as special funds and government corporations.

Tourism Partnership Fund

The Tourism Partnership Fund is governed by chapter III of the Act respecting the Ministère du Tourisme (chapter M-31.2) and by chapter V of the Financial Administration Act (chapter A-6.001). It is allocated to the promotion and development of tourism.

APPENDIX 1 (cont'd)

Generations Fund

The Generations Fund, established by the Act to reduce the debt and establish the Generations Fund (chapter R-2.2.0.1), is allocated solely to repayment of the gross debt of the Gouvernement du Québec.

Fund of the Bureau de décision et de révision

Section 114 of the Act respecting the Autorité des marchés financiers (chapter A-33.2) establishes the Fund of the Bureau de décision et de révision. This fund provides amounts for the financial commitments of the Bureau de décision et de revision in exercising its quasi-judicial duties.

IFC Montréal Fund

The IFC Montréal Fund was established by the Act respecting international financial centres (chapter C-8.3). Income from this fund is used to finance activities to promote and develop Montréal as an international financial centre. It is funded partly by budget appropriations of $0.3 million from the Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities program and partly from tariffs applicable to international financial centres.

Economic Development Fund

The Economic Development Fund is allocated to the administration and disbursement of all financial assistance under programs developed or designated by the Government, and all financial assistance granted by Investissement Québec in the performance of government mandates. The Fund, which was created within the Department, is administered by Investissement Québec.

Northern Plan Fund

The Northern Plan Fund was established by the Act to establish the Northern Plan Fund (chapter F-3.2.1.1.1). Its purpose is to boost the development and protection of the northern development territory, which is all of Québec's territory north of the 49th parallel and north of the St. Lawrence River and the Gulf of St. Lawrence. It will be used to fund strategic infrastructure, measures favouring development and protection of the northern development territory as well as social measures aimed mainly at meeting the needs of the local inhabitants. It may also be used to fund implementation and coordination of such initiatives and prospecting mandates conferred on Investissement Québec which are designed to boost the economic development of the territory.

Tax Administration Fund

The Tax Administration Fund was established by the Act respecting the Agence du revenu du Québec (chapter A-7.003) to pay for services rendered by the Agency to the Minister of Revenue.

APPENDIX 1 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Financing Fund				
Expenditure	1,135,994.9	—	1,051,009.8	—
Investment	—		—	
Total Staff Level (FTEs)	17		17	
Tourism Partnership Fund				
Expenditure	132,284.9	58,308.8	146,406.8	56,082.7
Investment	1,100.0		1,400.0	
Total Staff Level (FTEs)	275		282	
Generations Fund				
Expenditure	—	—	—	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fund of the Bureau de décision et de révision				
Expenditure	1,950.7	—	1,748.9	—
Investment	67.0		33.0	
Total Staff Level (FTEs)	15		15	
IFC Montréal Fund				
Expenditure	1,402.5	337.5	1,500.0	337.5
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Economic Development Fund				
Expenditure	330,049.0	229,680.0	407,039.6	287,823.6
Investment	—		—	
Total Staff Level (FTEs)	—		—	

APPENDIX 1 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Northern Plan Fund				
Expenditure	64,024.6	—	51,549.3	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Tax Administration Fund				
Expenditure	825,335.2	—	765,322.9	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

IMMIGRATION ET COMMUNAUTÉS CULTURELLES

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The portfolio of the Minister of Immigration and Cultural Communities and Minister responsible for the Charter of the French Language encompasses promotion of immigration, selection of immigrants, support for full participation of persons from immigrant backgrounds in Québec's development, and reinforcing the use of French in public areas.

The agencies of the Charter of the French Language, the Office québécois de la langue française, the Commission de la toponymie and the Conseil supérieur de la langue française oversee the implementation and enforcement of the Charter of the French Language.

2. BUDGETARY CHOICES

The 2013-2014 expenditure budget of the "Immigration et Communautés culturelles" portfolio is $327.3 million.

The Department's budgetary choices are presented according to the orientations of the Strategic Plan.

ORIENTATION 1
Adapt immigration prospecting, promotion and selection to meet Québec's needs and respect its humanitarian values

The budget allocated for promotion, prospecting, selection of candidates for immigration, and for fulfilling the objectives of the 2013 Annual Immigration Plan is $4.4 million in basic appropriations. An additional amount estimated at $42.5 million will come from the net voted appropriation[1].

Actions envisioned

- Admit a projected 51,000 to 53,500 immigrants to Québec in 2013;
- Apply a new weighting of the selection grid for skilled workers to add more value to a thorough knowledge of French;
- Update the list of training fields used to select skilled workers so that it better meets the current needs of the Québec labour market;
- Review the Immigrant Entrepreneur Program to focus on partnerships with the economic development communities in order to evaluate business projects and facilitate integration of the candidates into Québec;

[1] The amounts related to the net voted appropriation come from fees levied for the processing of immigrant selection files.

- Review the Immigrant Investor Program with a view to generating economic spinoffs and improving data processing, while preserving its international competitiveness;

- Support the response to the short-term needs of Québec employers through temporary immigration and promote the transition to permanent immigration.

ORIENTATION 2
Improve immigrants' mastery of the French language

A $68.1-million budget is earmarked for a range of French courses. These include full-time, part-time, regular courses, specialized courses (including written French and oral communication courses, and those offered in the fields of engineering and applied sciences, health, administration, law and business), online courses, and workplace courses. The funds will also finance diversification in the provision of francization services so as better reach the Department's clientele, increasing competency in French to more advanced levels, and the payment of financial allowances to students.

Actions envisioned

- Consolidate and expand the network of francization partners abroad;

- Support the growth of online francization services through online delivery of an advanced French course and self-training modules for specialized French in the fields of health, engineering and applied sciences, administration, law and business;

- Update the promotion strategy for government francization services;

- Conduct a cost analysis of francization and assess the impact of the participation allowance on the attendance of eligible students.

ORIENTATIONS 3 AND 4
Increase the recognition of diversity by all stakeholders in society

Accelerate integration of immigrants

A $44.2-million budget is earmarked for the activities related to these two orientations.

Actions envisioned

- Continue implementation of the 2008-2013 Action Plan to Foster Universal Participation in Québec's Growth, entitled "Diversity: a value added", and establish an overall assessment of the spinoffs from the government action plan;

- Deploy a concerted approach for promoting the regions outside the Montréal metropolitan region in order to increase their appeal to immigrants abroad or established in Montréal and to foster the sustainable establishment of people who settle there;

- Form new partnership agreements with territorial bodies, particularly the Regional Conferences of Elected Officers;

- Provide access to an online immigration service (SIEL) for all persons selected by Québec, including developing and going live with 12.5 hours of new content;

- Consolidate the welcome services and support for settlement and integration offered by certified community organizations;

- Continue implementation of international job mobility agreements, particularly the signing of an administrative arrangement with the Office français de l'immigration et de l'intégration;

- Establish an integrated offer of services to assist businesses with recruitment and diversity management. The offer of services will complement that of the Ministère de l'Emploi et de la Solidarité sociale.

ORIENTATION 5
Promote employment and the quality of French in the Administration and in society as a whole

A $1.7-million budget is earmarked for the Secrétariat à la politique linguistique for coordination of language policy, and a $1.1-million provision funds activity to promote the French language.

Actions envisioned

- Adopt the bill to amend the Charter of the French Language, the Charter of Human Rights and Freedoms and other legislative provisions.

ORIENTATION 6
Transform the organization to improve its performance

An amount of $15.9 million is forecast for the Department's infrastructures and centralized support services. In particular, it includes projects to improve the Department's programs, services and operations and to strengthen accountability. It also covers actions for the development and transfer of the knowledge and competencies of the Department's personnel, workforce planning activities, and maintenance or deployment of new conditions promoting engagement.

Actions envisioned

- Transform, in order to improve, the procedures for processing skilled workers' applications under Québec's jurisdiction;

- Develop a Personalized Integration Plan (PPI) for new immigrants and design and put into service a utility program until this new online service becomes available;

- Transform, in order to improve, the francization processing procedures;

- Measure the personnel engagement rate;

- Draft and adopt the Action Plan for the application of the Framework for Partnership Management.

ORIENTATION 7
Together with the partners, ensure an adapted, coherent and integrated offer of government services

Since the 2008-2009 fiscal year, the entire Québec budget envelope earmarked for francization and integration of immigrants has been paid into the Department's budget to ensure greater rigour and transparency in the use of the allocated funds. A provision of $165.7 million is forecast in 2013-2014 for transfers to four other departments that carry on activities supporting francization and integration of immigrants. These are the Ministère de l'Éducation, du Loisir et du Sport (MELS), the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie (MESRST), the Ministère de l'Emploi et de la Solidarité sociale (MESS) and the Ministère de la Santé et des Services sociaux (MSSS).

Actions envisioned

- Sign agreements with the MESS, the MSSS, the MELS and the MESRST for francization and integration services and to strengthen their accountability;

- Deploy a concerted interdepartmental strategy to improve welcome and support for refugees taken in charge by the State;

- Deploy, in collaboration with the MESS, a Service Integration Mechanism for newly arrived immigrants to ensure better coordination of the various interventions and services offered to them, in particular: a joint information delivery strategy ; the deployment of an optimum path for newly arrived immigrants based on complementary interventions; deployment of an integrated offer of services for businesses;

- Improve, in conjunction with the Ministère de la Famille, access to the Department's settlement, francization and integration services for immigrants with young children, by establishing a drop-in daycare near the premises where the services are offered;

- Support the agencies of the professional and regulatory system to foster immigrant workers' access to the supplementary training required to practice a profession or a regulated trade, in particular by providing financial support for innovative approaches to skills recognition within professional orders, specifically through promoting the use of online self-evaluation tools;

- Renew the MICC-MESS-Investissement Québec tripartite agreement for the Employment Integration Program for Immigrants and Visible Minorities (PRIIME) and strengthen the component intended to encourage a greater number of businesses in the regions to hire immigrants;

- Deploy the Échelle québécoise des niveaux de compétence en français des personnes immigrantes adultes in the school boards and the departments and agencies involved with francization of immigrants.

2013-2014 Budget Breakdown by Orientation

		$ millions	%
Orientation 1:	Immigration (service of the Department)	4.4	1.5
Orientation 2:	Francization (service of the Department)	68.1	22.6
Orientations 3 and 4:	Integration (service of the Department)	44.2	14.6
Orientation 5:	Use and quality of French[1]	2.8	1.0
Orientation 6:	Centralized management, information and support services	15.9	5.3
Orientation 7:	Harmonization of government integration and francization services (other departments)	165.7	55.0
Total		**301.1**	**100.0**

[1] Amount forecast in Program 2 for coordination of language policy and the provision to increase, with the approval of the Conseil du Trésor, any appropriation for the performance of activities to promote the French language, see Appendix 1.

CHARTER OF THE FRENCH LANGUAGE

The entire budget of the agencies reporting to the Minister, totalling $29.0 million, will be earmarked for implementation of the measures intended to reinforce the use of French as the general language and language of work and ensure that public institutions set an example in the use of French. More specifically:

- The amount of $24.7 million will enable the Office de la langue française to continue the francization of enterprises and the Administration, monitor the language situation in Québec and enforce the Charter of the French Language;

- The $1.4-million budget of the Conseil supérieur de la langue française will be earmarked for production of opinions addressed to the Minister on language issues.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget of the "Immigration et Communautés culturelles" portfolio represents a total of $327.3 million divided between two programs: Immigration, Integration and Cultural Communities and Charter of the French Language.

PROGRAM 1
Immigration, Integration and Cultural Communities

All the Department's activities related to selection, integration and francization of immigrants, intercultural relations, planning, research, administration and centralized support services are combined in this program. The program also covers amounts transferred to the other four departments that offer francization and integration services to immigrants.

The expenditure budget for this program represents a total of $298.3 million. The variation between this amount and the 2012-2013 probable expenditure is due to the fact that it excludes the amounts transferred to the Ministère de l'Éducation, du Loisir et du Sport, the Ministère de l'Enseignement supérieur, de la Recherche, de la Science et de la Technologie, the Ministère de l'Emploi et de la Solidarité sociale and the Ministère de la Santé et des Services sociaux for francization and immigrant integration support activities, but includes the amounts associated with the net voted appropriation. This difference is also explained by reduced advertising and promotion expenditures in Québec and abroad.

PROGRAM 2
Charter of the French Language

The expenditure budget of $29.0 million allocated to the Charter of the French Language program in 2013-2014 ensures compliance with the Charter of the French Language, promotion and dissemination of high-quality French in all economic sectors, and coordination and development of policies and government activities related to language issues.

The expenditure budget is up $1.5 million in relation to the 2012-2013 probable expenditure, in particular to deploy new strategies and intensify efforts to process complaints, and to implement new actions to affirm the French face of downtown Montréal.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Immigration, Integration and Cultural Communities	298,346.3	132,460.4	299,295.0	165,885.9
2. Charter of the French Language	28,986.6	1,506.7	27,857.6	27,479.9
Total	**327,332.9**	**133,967.1**	327,152.6	193,365.8
Total Staff Level (FTEs) (excluding special funds)	**1,358**	**(22)**	—	1,380

CAPITAL BUDGET

The fixed assets budget for the "Immigration et Communautés culturelles" portfolio will allow the Department to implement the orientations and objectives of the Strategic Plan and several projects designed to transform its services and processes and enhance its performance. In particular, the Department will continue to modernize its information systems, optimize the skilled worker selection process, implement electronic document management and authentication, and develop new online services.

The increase of $4.0 million in the budget of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	12,004.0	—	12,004.0
Loans, Investments, Advances and Others	4,086.0	4,000.0	86.0
Total	**16,090.0**	**4,000.0**	12,090.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded agencies
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Conseil supérieur de la langue française	1,405.7	1,400.9
Office québécois de la langue française	24,743.3	23,638.0

JUSTICE

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the rule of law in Québec society and to maintain the trustworthiness and integrity of the justice system in Québec to promote respect for individual and collective rights.

For this purpose, the Minister of Justice assumes the roles and responsibilities conferred on him under the Act respecting the Ministère de la Justice (chapter M-19), in particular by exercising the functions of administrator of justice, Attorney General, legal adviser, registrar and Notary General of Québec.

He ensures access to a high-quality justice system and offers his support to the judiciary as a whole. He oversees the sound administration of public affairs and advises the Government on the legality of its actions. He supports it in preparing laws and regulations. Finally, he establishes the Government's public policies on justice, including criminal and penal matters. In his role as Attorney General, he represents the Government in civil matters before the courts or in certain public inquiries.

In his capacity as registrar, the Minister ensures the registration and retention of documents entrusted to him, the keeping of the Register of Personal and Movable Real Rights and the management of keys and certificates within the context of the Government Public Key Infrastructure.

The mission of the Conseil de la justice administrative is to support public confidence in administrative justice as dispensed by the Administrative Tribunal of Québec, the Commission des lésions professionnelles, the Régie du logement and the Commission des relations du travail.

The mission of the Commission des droits de la personne et des droits de la jeunesse is to enforce and promote the Québec Charter of Human Rights and Freedoms (chapter C-12). It also administers the Act respecting equal access to employment in public bodies (chapter A-2.01) and enforces the rights recognized by the Youth Protection Act (chapter P-34.1).

The mission of the Office de la protection du consommateur is to protect the rights of consumers and enforce the Consumer Protection Act (chapter P-40.1).

The mandate of the Commission des services juridiques is to ensure that legal aid is provided, to the extent established by law and regulations, to financially disadvantaged persons, as well as children and families faced with certain social problems related to justice.

The purpose of the Fonds d'aide aux recours collectifs is to help fund class actions and disseminate information about the exercise of such actions.

The Administrative Tribunal of Québec has the power to rule on appeals against administrative decisions rendered by various public administration authorities, such as departments, boards, commissions, municipalities and health care institutions.

Finally, the Director of Criminal and Penal Prosecutions leads all criminal and penal prosecutions on behalf of the Government. More specifically, he undertakes prosecutions for offences under the Criminal Code, some federal laws and almost all Québec laws.

Furthermore, specific extrabudgetary agencies, namely the Office des professions du Québec and the Société québécoise d'information juridique, which are under the Minister's responsibility, do not appear in the Expenditure Budget. They are not covered in this document because they are funded out of membership contributions required by professional corporations, with respect to the Office des professions du Québec, and by the sale of goods and services in the case of Société québécoise d'information juridique.

The role of the Office des professions du Québec is to ensure that all of the professional orders protect the public. When it deems appropriate, it suggests that new orders be formed, that existing orders be merged or dissolved, or that changes be made to the laws that govern them.

The Société québécoise d'information juridique is mandated to promote the research, processing and development of legal information with a view to improving its quality and making it more accessible to the public.

The Fonds d'aide aux victimes d'actes criminels is dedicated mainly to funding Crime Victims Assistance Centers administered by the Bureau d'aide aux victimes d'actes criminels. Its revenues essentially come from compensation surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered in the context of the fight against the proceeds of crime.

The Register Fund of the Ministère de la Justice is used to fund all of the activities relating to the publication of personal and movable real rights, official registrations and the certification services of the Government Public Key Infrastructure. The Fund's revenues are derived from fees charged for these services.

The Fund of the Administrative Tribunal of Québec finances the Administrative Tribunal of Québec, which has the power to rule on appeals against administrative decisions rendered by various public administration authorities such as departments, boards, commissions, municipalities and healthcare institutions.

The mandate of the Access to Justice Fund is to support actions mandated to improve the community's knowledge and understanding of the law or the Québec justice system and its use.

2. BUDGETARY CHOICES

The expenditure budget of the "Justice" portfolio for 2013-2014 is $811.5 million. The Department's budgetary choices allow for maintenance of the activities for which the Minister of Justice is responsible and for improvement of access to justice. They take into account the priorities of the Department's 2010-2015 Strategic Plan, which includes measures to make justice more accessible for individuals and to maintain an adequate, adapted, quality service offering for their benefit. This plan includes three orientations.

ORIENTATION 1
Promote and facilitate access to justice and the law for individuals

Actions envisioned

- Improve the accessibility of legal aid in accordance with the Government's financial capacity through the ongoing review of the eligibility thresholds, allowing a greater number of citizens to call on this system, which is at the core of access to justice;

- Adopt a new Québec Code of Civil Procedure, with the aim of modernizing and simplifying the procedures. Particular emphasis will be placed on negotiated settlement, conciliation and the obligation of the parties to cooperate. The provisions contained in the bill give a more significant active role to the judge in order to improve the efficiency of proceedings. Recourse to technology is among the preferred means of improving the quality of services and accelerating certain proceedings;

- Continue to offer post-breakup parenting sessions in the courthouses;

- Establish an assistance service for the review of child support to meet the needs of parents who want a simplified, lower-cost approach to child support adjustments;

- Develop a strategy for deploying a network of community justice centres based a pilot project conducted in Rimouski, Québec and Montréal. These centres are intended as single points of service, offering free information, support and guidance services via different legal stakeholders. Ultimately, this service could be extended to other regions of Québec;

- Hold Rendez-vous avec la justice sessions, which offer a wide range of activities throughout Québec to inform individuals about their rights and obligations, help them gain a better understanding of the workings of the judicial system and inform them about its various components;

- Overhaul the Department's website to better reach the public.

ORIENTATION 2
Play an active role in the evolution of justice and in the defence of rights and the public interest

Actions envisioned

- Improve certain measures funded by the crime victims compensation system consistently with the Government's financial capacity;

- Reflect on the new economic and social realities giving rise to justice-related issues, such as conjugal violence, homelessness, justice in Aboriginal communities, adoption, as well as of new approaches to justice, such as coaching programs and restorative justice;

- Fulfill the five-year Government Action Plan to Fight Homophobia by the Minister of Justice, Attorney General and Minister responsible for the fight against homophobia. This action plan is the result of a joint commitment by 11 departments, and its coordination in implementation, monitoring and evaluation are carried out by the Department's Bureau de lutte contre l'homophobie;

- Contribute to the implementation of government policies, particularly in matters of conjugal violence, elder abuse, homelessness and street gangs.

ORIENTATION 3
An efficient and innovative organization

Actions envisioned

- Implement the human resources master plan, which is mainly geared to anticipatory management of the workforce, maintenance and development of expertise, engagement and individual health;
- Improve internal communication tools, particularly with the modernization of the Department's intranet site;
- Establish a modernized administrative organization for government legal services in order to optimize the available legal resources;
- Continue developing the services resulting from the establishment of the Centre administratif et judiciaire, which facilitates access to justice, improves the quality of services offered, and performs administrative and judicial activities;
- Continue developing the departmental enterprise architecture in order to specify how to utilize the full potential of information and communications technologies and to ensure quality service delivery to the public;
- Optimize administrative support activities in order to meet the requirements of relevance, effectiveness and efficiency and thereby improve the Department's capacity to better serve the public;
- Review pricing practices to improve effectiveness and serve the interests of all citizens, while maintaining concern for the principle of access to justice.

3. BUDGET PLAN

EXPENDITURE BUDGET

The expenditure budget of the "Justice" portfolio is $811.5 million in 2013-2014, up $6.4 million from the 2012-2013 probable expenditure.

PROGRAM 1
Judicial Activity

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. It also concerns the committee responsible for assessing the remuneration of judges of the Court of Québec, municipal court judges and presiding justices of the peace, and for making recommendations to the Government.

The expenditure budget for this program is $107.9 million in 2013-2014, up $3.6 million in relation to the probable expenditure for the previous year. This increase is mainly due to the increase in the number of judges at the Court of Québec, following the coming into force of the Act to amend the Courts of Justice Act and other legislative provisions (2012, chapter 4) and the associated support staff in continuity with implementation of the measures of the Justice Access Plan.

PROGRAM 2
Administration of Justice

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and for the publication of rights, to provide legal, legislative and regulatory support for all government activities.

The expenditure budget for this program is $286.9 million in 2013-2014, up $7.4 million in relation to the 2012-2013 probable expenditure. This variation is due to the addition of the amounts necessary to continue the implementation of the Justice Access Plan, particularly for the judicial and administrative support associated with the addition of judges to the Court of Québec and funding of the investments authorized in certain courthouses. These increases are offset in part by the non-recurrence of certain lump sums awarded to government jurists within the context of signing the agreement on their conditions of employment.

PROGRAM 3
Administrative Justice

The objective of this program is to ensure the Department's share in the financing of the Administrative Tribunal of Québec, whose function, in cases provided for by the Act respecting administrative justice (chapter J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the financing of the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts.

The expenditure budget for this program in 2013-2014 is $12.2 million, essentially the same level as the 2012-2013 probable expenditure.

PROGRAM 4
Justice Accessibility

The purpose of this program is to ensure legal aid for financially disadvantaged individuals brought before the courts and for children and families confronting justice-related social problems; assistance for class actions; and other measures to ensure access to justice, particularly in family mediation.

This expenditure budget for this program is $167.4 million in 2013-2014, down $7.5 million in relation to the 2012-2013 probable expenditure. This decrease reflects the combined effect of the following elements: non-recurrence of certain lump sums awarded to legal aid permanent lawyers and legal management personnel within the context of renewal of their conditions of employment; increase in the eligibility thresholds for legal aid; impact on legal aid of the increase in the number of judges at the Court of Québec and the number of prosecutors in criminal and penal prosecutions; and annual funding of fees within the context of megatrials.

PROGRAM 5
Agencies Reporting to the Minister

This program includes two budget-funded agencies, the Office de la protection du consommateur which has the mandate to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act and the Commission des droits de la personne et des droits de la jeunesse which oversees respect for the Charter of Human Rights and Freedoms.

The expenditure budget for this program is $23.6 million in 2013-2014, essentially the same level as the 2012-2013 probable expenditure.

PROGRAM 6
Criminal and Penal Prosecutions

This program finances the activities of the Director of Criminal and Penal Prosecutions. This individual directs the criminal and penal prosecutions within Québec for the Government. The program also covers the financing of the committee on the remuneration of criminal and penal prosecutors which has the mandate to evaluate, every four years, remuneration and certain terms and conditions of employment having a pecuniary impact for criminal and penal prosecutors.

The expenditure budget for this program is $116.3 million in 2013-2014, compared to a probable expenditure of $113.9 million in 2012-2013. This variation is due, in particular, to an increase in staffing levels for administrative and technical support to the prosecutors and to additional amounts related to the delivery of certain real estate projects. This variation is also explained by the non-recurrence of certain amounts awarded to the chief prosecutors and the assistant chief prosecutors in criminal and penal prosecutions within the context of the settlement of their conditions of employment in May 2012. It is also explained by the application of non-recurring cost-cutting measures and administrative operating expenditure reduction measures.

PROGRAM 7
Compensation and Recognition

The objective of this program is to ensure financial compensation to individuals injured as a result of an act of good citizenship, or to crime victims. It also concerns itself with the recognition of individuals who have performed acts of good citizenship.

The expenditure budget for this program is $97.2 million in 2013-2014, essentially the same level as the 2012-2013 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Judicial Activity	107,934.3	3,595.4	104,559.6	104,338.9
2. Administration of Justice	286,882.3	7,386.4	274,974.6	279,495.9
3. Administrative Justice	12,213.8	73.6	11,983.2	12,140.2
4. Justice Accessibility	167,374.0	(7,482.6)	162,329.6	174,856.6
5. Agencies Reporting to the Minister	23,577.5	(112.3)	23,189.5	23,689.8
6. Criminal and Penal Prosecutions	116,328.8	2,410.6	104,943.0	113,918.2
7. Compensation and Recognition	97,201.5	500.0	96,701.5	96,701.5
Total	**811,512.2**	**6,371.1**	778,681.0	805,141.1
Total Staff Level (FTEs) (excluding special funds)	**3,847**	**(105)**	—	3,952

CAPITAL BUDGET

The capital budget is $24.4 million. The increase of $3.4 million is mainly due to the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	21,236.9	302.0	20,934.9
Loans, Investments, Advances and Others	3,173.1	3,130.0	43.1
Total	**24,410.0**	**3,432.0**	20,978.0

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Committee on the Remuneration of Judges of the Court of Québec and the Municipal Courts	203.8	–
Committee on the Remuneration of Criminal and Penal Prosecuting Attorneys	–	–
Commission des droits de la personne et des droits de la jeunesse	15,317.4	15,436.7
Conseil de la justice administrative	463.2	467.7
Conseil de la magistrature	2,252.5	2,221.5
Director of Criminal and Penal Prosecutions	116,328.8	113,918.2
Office de la protection du consommateur	8,260.1	8,253.1
Tribunal des droits de la personne	268.5	268.5

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission des services juridiques	173,356.7	163,955.6	171,323.8	167,136.6
Fonds d'aide aux recours collectifs	4,073.4	690.0	4,059.8	419.4
Office des professions du Québec	9,535.0	—	9,089.7	—
Société québécoise d'information juridique	14,100.0	—	13,886.6	—

SPECIAL FUNDS

Access to Justice Fund

The purpose of the Access to Justice Fund finances projects or activities for improving the community's knowledge and understanding of the law or the Québec justice system and its use. Its revenues derive mainly from the portion allocated to the Access to Justice Fund of the penal contribution ($4/$14) and an allocation from the Ministère de la Justice taken from the appropriations allocated for this purpose by the National Assembly.

Fonds d'aide aux victimes d'actes criminels

The Fonds d'aide aux victimes d'actes criminels is mainly dedicated to subsidizing the Crime Victims Assistance Centres. Its revenues essentially come from compensation surcharges collected under the Criminal Code, the penal contribution and the sharing of monies recovered in the context of the fight against the proceeds of crime.

Register Fund of the Ministère de la Justice

The Register Fund of the Ministère de la Justice is used to fund all of the activities relating to the publication of personal and movable real rights, official registrations and the certification services of the Government Public Key Infrastructure. The Fund's revenues are derived from fees charged for these services.

Fund of the Administrative Tribunal of Québec

The Fund of the Administrative Tribunal of Québec finances the Administrative Tribunal of Québec, which has jurisdiction to rule on actions brought against administrative decisions rendered by certain Public Administration authorities, such as departments, boards, commissions, municipalities and healthcare institutions.

APPENDIX 2 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Access to Justice Fund				
Expenditure	10,153.9	2,728.4	7,717.5	2,928.4
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Fonds d'aide aux victimes d'actes criminels				
Expenditure	22,217.6	10.1	19,762.4	10.1
Investment	75.0		75.0	
Total Staff Level (FTEs)	5		5	
Register Fund of the Ministère de la Justice				
Expenditure	21,860.7	—	20,704.2	—
Investment	4,643.3		1,918.0	
Total Staff Level (FTEs)	133		134	
Fund of the Administrative Tribunal of Québec				
Expenditure	33,239.4	11,633.0	32,366.1	11,358.3
Investment	1,165.7		1,165.7	
Total Staff Level (FTEs)	278		278	

RELATIONS INTERNATIONALES, FRANCOPHONIE ET COMMERCE EXTÉRIEUR

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to promote and defend Québec's interests on the international scene. For this purpose, it plans, organizes and directs the actions of the Government and its Departments and agencies abroad. It also coordinates their activities in Québec where these activities concern international relations and foreign trade.

Guided by this mandate, the Department's key responsibilities are to:

- Advise the Government and develop policies on any issue pertaining to international relations, export trade and foreign trade;
- Establish and maintain relations with foreign governments and international organizations;
- Oversee the negotiation and implementation of international agreements;
- Look after Québec's interests in the negotiation of international agreements and ensure compliance with Québec's international commitments;
- Continue implementing international policy that favours Québec's influence and development;
- Support export trade and foreign trade within a perspective of job creation, economic prosperity and sustainable development;
- Develop and implement strategies and programs to assist market development in collaboration with the departments and agencies concerned;
- Represent Québec abroad.

In addition to its advisory, representation and negotiation functions, the Department's responsibilities are carried out through various programs and services, particularly those that deal with organizing government missions abroad and activities involving international cooperation, exchange and assistance.

The Minister of International Relations, the Francophonie and Foreign Trade is also responsible for four youth-oriented agencies and for the application of Division III.1 of the Act respecting the Ministère du Conseil exécutif (chapter M-30) concerning international humanitarian activities.

2. BUDGETARY CHOICES

The Department's 2013-2014 expenditure budget is $121.5 million, down $19.7 million from the 2012-2013 probable expenditure.

This significant variation is mainly related to the deployment of expenditure reduction measures to balance the budget. All of the Department's activity sectors were involved, in particular through: the restructuring of payments to Francophonie agencies; the reorganization of the immigration offices abroad in order to consolidate three continental offices (Hong Kong, Mexico City and Paris); a review of the number of interns under the Québec sans frontières program; the reallocation of the operating budget to External Trade; and a budget adjustment of the Protocol and Missions sector to its 2010-2011 level based on the principle of sound management of public finances and which will be achieved by raising awareness among other members of the Government regarding the costs generated by missions abroad and by the redefinition of Québec's international action priorities.

Moreover, the creation of the Banque de développement économique du Québec (BDQ) will give the Government powerful leverage to support private investment. One of the priorities of the BDQ concerns the internationalization of Québec businesses and exports.

ORIENTATION 1
Promote the vision, policies and strategies of the Gouvernement du Québec abroad

- Continue and coordinate the implementation of Québec's International Policy and workforce mobility strategies;
- Coordinate the implementation of Gouvernement du Québec strategies regarding the United States and Europe;
- Support the cooperation programs in force with the priority countries, federated States or regions;
- Support the international development of businesses and guide their approaches to markets outside Québec, particularly by promoting Québec products and services abroad and coordinating the activities of the departments and agencies concerned;
- Coordinate the Government's diplomatic activities both in Québec and abroad in an efficient and eco-responsible manner.

ORIENTATION 2
Promote Québec's identity, values and interests to foreign decision-makers, international organizations and international public opinion

- Intensify relationships with political and economic decision-makers and opinion leaders in the countries prioritized by Québec, through high-level government meetings and visibility activities;
- Participate in the work of the bodies of the Organisation internationale de la Francophonie;
- Contribute actively, within the Permanent Delegation of Canada to the United Nations Educational, Scientific and Cultural Organization (UNESCO), and monitor the work of the Organization of American States;

- Strengthen the involvement of the Gouvernement du Québec in international forums, particularly hose devoted to the fight against climate change, the environment and natural resources;

- Continue partnerships with Québec international cooperation agencies under the Québec sans frontières program, the Québec International Development Program and the public awareness programs on development issues and international solidarity.

ORIENTATION 3
Take advantage of the available leverage and make optimum use of government resources

- Strengthen the Department's capacity to meet new challenges in human resources, particularly with respect to ensuring succession;

- Adopt innovative approaches by utilizing new information and communications technologies in order to modernize practices and optimize the use of resources, both in Québec and in the network abroad.

3. BUDGET PLAN

EXPENDITURE BUDGET

In 2013-2014, the expenditure budget of the Ministère des Relations internationales, de la Francophonie et du Commerce extérieur amounts to $121.5 million, down $19.7 million from the previous year's probable expenditure.

PROGRAM 1
International Affairs

The purpose of this program is to promote and defend Québec's international interests, while ensuring respect for its powers and the consistency of government action.

To fund this program, the Department has an initial expenditure budget and, subsequently, appropriations from the Ministère de l'Immigration et des Communautés culturelles in order to fund the promotion, recruiting and selection abroad of candidates interested in immigrating to Québec.

The decrease of $19.7 million is mainly explained by a restructuring of Québec's immigration offices abroad, which has consolidated a network of three continental offices ($5.4 million) by repositioning the export program ($5.7 million) and redeploying the Department's activities in line with government orientations.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. International Affairs	121,483.6	(19,735.5)	148,495.4	141,219.1
Total	**121,483.6**	**(19,735.5)**	148,495.4	141,219.1
Total Staff Level (FTEs) (excluding special funds)	**615**	**(8)**	—	623

CAPITAL BUDGET

The Department, unlike all other departments of the Government, is independent of the Société immobilière du Québec in the management and administration of its office spaces abroad. The Department thus manages the leases of the spaces it rents and acquires buildings when such an investment is deemed to be cost-effective and strategic. The same principle applies in the case of disposal. Whether or not buildings belong to the Gouvernement du Québec, they must be properly maintained in either to fulfill obligations to owners of leased premises or to maintain or improve the value of properties belonging to the Department. Also, to achieve these objectives and comply with government orientations, all renovation, improvement, acquisition and disposal projects will be analyzed in 2013-2014.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	18,085.0	—	18,085.0
Loans, Investments, Advances and Others	2,224.9	1,224.9	1,000.0
Total	**20,309.9**	**1,224.9**	19,085.0

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Office Québec-Amériques pour la jeunesse	2,993.3	1,639.9	3,419.2	1,875.0
Office Québec-Monde pour la jeunesse	6,702.9	1,259.9	6,794.9	1,440.6

Note: Data presented in 2013-2014 are forecasts that must be approved by the respective boards of the offices.

RESSOURCES NATURELLES

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

As the manager of public land, forest, mineral and energy resources and land information, the Ministère des Ressources naturelles has the following mission:

- To promote the conservation of land and natural resources through the use of expert knowledge, and ensure their contribution to wealth creation from a perspective of sustainable development, for the public's benefit.

Two extrabudgetary agencies are under the Minister's responsibility:

- The Régie de l'énergie, whose mission is to reconcile the public interest, consumer protection and the fair treatment of electricity carriers and distributors. It encourages the satisfaction of energy needs from a perspective of sustainable development and individual and collective fairness;

- Société de développement de la Baie-James, whose mission is to promote economic development, development and exploitation of the non-hydroelectric natural resources of the James Bay territory from a sustainable development perspective.

The Minister is also responsible for Hydro-Québec and two special funds: the Natural Resources Fund and the Territorial Information Fund. In addition she is responsible for the Société nationale de l'amiante, which is no longer in operation.

2. BUDGETARY CHOICES

The Department's budgetary choices take into consideration the priorities of the 2008-2011 Strategic Plan of the Ministère des Ressources naturelles et de la Faune, which needs to be revised. These choices respond to four main issues:

- Realizing the full economic potential of land and natural resources;

- Sustaining the natural and land heritage;

- Reconciling the diversity of regional concerns with regard to land management and natural resources;

- Making expertise available and modernizing the Department.

Each of these issues corresponds to a specific strategic orientation.

The budgetary choices also take into consideration some associated items attributable to commitments made by the Government and the economic position of certain natural resources sectors.

ORIENTATION 1
Optimizing the development of land and natural resources

Québec is a vast territory with abundant natural resources. These resources serve the growing needs of Québec's modern society in addition to contributing to its prosperity and the quality of life of the population as a whole.

Québec must rely on an innovative natural resource industry that performs. As such, the Government will continue its actions and give priority to natural resources to provide a prosperous future for the benefit of the entire population.

Actions envisioned

- Introduce a new system for mining royalties;
- Table a new law on mines that will provide better economic, environmental and social guidelines for the exploitation of natural resources;
- Support mining enterprises and communities upstream from mining projects;
- Acquire, process, disseminate and upgrade geo-scientific data in the mining field;
- Introduce transition measures to start up the new forestry regime;
- Adopt a charter to increase the use of wood in the construction sector;
- Hold auction sales by the Timber Marketing Board;
- Continue to invest in silviculture to ensure the permanence of the resource while at the same time adapting work to the maturity of the forests;
- Provide leadership by the Ministère in planning harvesting activities, with transition measures to maintain forestry certifications;
- Adopt a new energy policy after extensive consultation;
- Continue and reinforce energy efficiency efforts to reduce the consumption of fossil fuels;
- Continue and reinforce innovation projects targeting electrified transportation to reduce use of fossil fuels;
- Present a new legislative and regulatory framework for mining hydrocarbons which takes into account the economic spinoffs, environmental protection and respect for local communities;
- Participate in acquiring and disseminating knowledge about the geography of the territory, especially the north, while at the same time coordinating such activities within the Gouvernement du Québec;

- Continue work on reforming the Québec cadastral system.

ORIENTATION 2
Ensuring the conservation and renewal of natural resources

Natural environments provide many services to society and help define the quality of our living environments. The Department intends to continue its actions to ensure that the development of land and natural resources respects natural environments so that future generations can also benefit from this collective wealth.

Its actions will enable it to renew and conserve land and natural resources, help maintain biodiversity, and protect ecosystems. Its actions will also be aimed at combating climate change.

Actions envisioned

- Table an action plan to restore abandoned mining sites;
- Continue work toward the adoption and implementation of the Sustainable Forest Management Strategy;
- Continue the program to combat the spruce budworm and introduce a program to combat the hemlock looper so as to mitigate the impact of these pests on Québec's forest heritage;
- Develop, with the Bureau de normalisation du Québec, ISO 14 001-related standards that are better adapted for forest harvesting operations and silviculture;
- Complete the fourth and final year of a program to acquire knowledge about the northern territory via flora inventories, forest inventories and the mapping of surface deposits, all with a view to helping develop and protect our resources.

ORIENTATION 3
Implementing regional, integrated management of land and natural resources

The development and sustainability of land and natural resources must be guided by an approach that allows reconciliation of sometimes divergent concerns regarding natural and land heritage.

By introducing regional integrated management, the Department is linking the regions more closely with the development of land and natural resources. In this way the Department ensures that regional priorities are worked out through joint efforts and strengthens its ability to coordinate land use and the potential of natural resources in a harmonious way.

Actions envisioned

- Continue the work of the Tables de gestion intégrée des ressources et du territoire, which enables the expectations of regional stakeholders to be integrated into forest land development orientations;
- Continue discussions to define the concept of "local forests";
- Establish closer links with communities concerned with mines and hydrocarbons through new legislation on mines and hydrocarbons and the new energy policy; this will be accomplished through greater transparency, consultations and monitoring committees.

ORIENTATION 4
Contributing to government priorities and supporting innovation in how things are done

In a context marked by the reduction of public service staff levels and the Government's financial situation, maintaining the ability to deliver our products and services to the public with the same level of quality represents a major challenge for the Department. These challenges are significant in terms of succession, expertise, sustainability of knowledge and efficient service delivery.

Actions envisioned

- Review practices in the mining sector to respond to the recommendations of Auditor General of Québec;
- Produce a cost/benefit analysis of the mining sector, as requested twice by Auditor General of Québec;
- Reassess needs in terms of expertise and resources based on the Department's new responsibilities;
- Continue work on the improving electronic service delivery for registering rights in the Land Registry, by adding a legal component.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget is $405.1 million, down $114.8 million from the 2012-2013 probable expenditure.

PROGRAM 1
Management of Natural Resources

The objective of this program is to assure the development, protection, knowledge and enhancement of the value of forestry, mining and energy resources within a context of sustainable development and integrated management. The decrease of $114.8 million in 2013-2014 is due in part to $37.0 million in cost overruns recorded in the 2012-2013 probable expenditure, particularly for suppression of forest fires. Another $50.0 million is attributable to the five-year funding plan for the "Forest" sector, announced in the 2012-2013 Budget Speech, which provides for a decrease in budget appropriation funding, offset by an equivalent increase in royalty funding. The balance of the reduction is due to expenditures that will henceforth be assumed by the Territorial Information Fund and the Natural Resources Fund, and offset by various other adjustments and cost-cutting measures.

In the 2013-2014 budget, the Department's contribution to the forest component of the Natural Resources Fund is $182.9 million.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Management of Natural Resources	405,140.4	(114,830.0)	483,159.6	519,970.4
Total	**405,140.4**	**(114,830.0)**	483,159.6	519,970.4
Total Staff Level (FTEs) (excluding special funds)	**2,232**	**(43)**	—	2,275

CAPITAL BUDGET

The fixed assets budget of $23.5 million mainly allows the Department to cover its needs in terms of developing new computer systems, sustainable facilities, transportation vehicles and purchasing material and equipment.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	23,489.3	—	23,489.3
Loans, Investments, Advances and Others	30,100.4	30,000.0	100.4
Total	**53,589.7**	**30,000.0**	23,589.7

APPENDIX 1

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Régie de l'énergie	14,605.0	—	12,869.5	—
Société de développement de la Baie-James	22,476.0	—	22,999.3	—
Société nationale de l'amiante	0.5	—	0.5	—

APPENDIX 1 (cont'd)

SPECIAL FUNDS

Natural Resources Fund

The Natural Resources Fund was created on July 1, 2011, and covers forests, sustainable management of forest lands, energy efficiency and innovation, and mining heritage.

The forest component, which is used to fund activities related to plant production, forest inventory data and forest research as well as other activities related to maintaining or improving the protection, development or transformation of forest resources, will end on March 31, 2013.

The sustainable management of forest lands component, which will come into effect April 1, 2013, is allocated to funding activities related to sustainable development and management of forests, increased timber production, forestry research, and other awareness and educational activities, as well as the protection, development and transformation of forest resources.

The energy efficiency and innovation component is allocated to funding programs and measures dealing with energy efficiency and innovation.

The mining heritage component is allocated to funding activities promoting the development of mineral potential, including acquiring geo-scientific knowledge, research and development into techniques for exploration, exploitation, redevelopment and restoration of mining sites and support for entrepreneurship.

Territorial Information Fund

The Territorial Information Fund combines land and geography information. The Fund is allocated to funding of surveying, cadastral and land registry activities as well as the resulting products and services. It also covers geographical knowledge, public land policies, and dissemination services provided by Géoboutique Québec and the delivery of specialized geographic information services. These specialized services include aerial photography, cartography, geodesy and teledirection.

APPENDIX 1 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Natural Resources Fund				
Expenditure	573,089.2	182,905.4	528,310.1	235,653.6
Investment	15,106.7		13,680.9	
Total Staff Level (FTEs)	813		824	
Territorial Information Fund				
Expenditure	119,160.6	—	105,768.7	—
Investment	49,335.9		42,018.8	
Total Staff Level (FTEs)	341		345	

SANTÉ ET SERVICES SOCIAUX

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the health and social services sector is to maintain, improve and restore the health and well-being of Quebecers by making an entire range of integrated, high-quality health and social services available to them, thereby contributing to the social and economic development of Québec.

The primary role of the Department is to regulate the health and social services system, set guidelines for health and well-being policies, and assess results based on the objectives set. The Department must also ensure the system's financing and cross-regional coordination of services, set labour adaptation policies and negotiate contracts and collective agreements. The health and social services agencies, in turn, perform the functions required to coordinate and introduce health services and social services and to allocate resources among the institutions in their respective regions.

Local institutions are responsible for developing and implementing services adapted to the specific needs of the population they serve. The Department and the health and social services network are committed to working collectively in an effort to reach the targets set in the Department's 2010-2015 strategic plan. The purpose of this plan is to forestall problems; organize a hierarchy of primary care services efficiently with specialized services; respect access times; deliver high-quality services and innovate; attract human resources; improve work organization; and continuously improve the network's performance and accountability. All the agencies have also drawn up 2010-2015 strategic plans that take the Department's orientations into account. During the 2013-2014 fiscal year, management and accountability agreements will be concluded between the Department and each agency, as well as between the agencies and institutions in every region, to ensure that responsibilities at all management levels are coordinated and to strengthen accountability at each management level.

Maintenance and improvement of the quality of services to the public are assured by a program of visits to institutions, certification of private seniors' residences, and the Department's Direction de la qualité, which monitors institutional certification programs, the complaint review system, coroner's reports, and publication of the national register of incidents and accidents occurring in the institutions of the health and social services network. These actions are completed by other promotion and employee training initiatives that are part of a series of measures for continuous improvement of the quality of care and services offered in the Québec health and social services network.

The Régie de l'assurance maladie du Québec (RAMQ) essentially manages the health insurance and prescription drug insurance plans, as well as any other program the law or the government entrusts to it. The RAMQ also acts as an agent for managing the health and social services databases of common interest, and disseminates information and research data to stakeholders in the health and social services sectors.

The Office des personnes handicapées du Québec is responsible for enforcing the Act to secure handicapped persons in the exercise of their rights with a view to achieving social, school and workplace integration (chapter E-20.1). The Office must therefore ensure that, within the limits of the Act, departments and their networks, municipalities and agencies continue their efforts to integrate handicapped persons and enable them to participate fully in society. The Office also plays a role in coordinating and evaluating the services offered to handicapped persons and their families. It promotes their interests, informs, advises and assists them, and represents them both individually and collectively.

The Secrétariat aux aînés works to ensure the coherence and coordination of government interventions with a view to fostering the recognition and full participation of seniors in the development of Québec society. It supports and encourages the social, civic, professional and economic participation of seniors, and seeks to promote a positive image of aging and fight the prejudices and stereotypes associated with age.

The Public Curator's mission is to ensure the protection of incapacitated citizens through measures tailored to their status and situation, in addition to offering information and assistance services to tutors and private curators, whose administration the Public Curator oversees, and to the members of tutorship councils.

2. BUDGETARY CHOICES

The 2013-2014 expenditure budget is up $1,039.0 million compared to the 2012-2013 probable expenditure.

Higher salaries forecast for network staff and health professionals, changes in employer contributions and adjustments to pension plans amount to $1,064.5 million in 2013-2014.

Total growth includes, in particular, a $100.0 million allocation of a health-specific system cost and $122.5 million for indexation of expenditures other than salaries. This expenditure budget accounts for the growth of prescription drug insurance costs ($223.3 million) and other adjustments, such as the variation of the debt service ($18.4 million) and the increase in the budget dedicated to the blood system ($7.2 million). However, it has been reduced by the anticipated savings of the service optimization plan for the health and social services network (-$193.0 million) and by the 2010-2014 Action Plan to Reduce and Control Expenditures (-$60.0 million). The forecast expenditure level for 2013-2014 also considers cost saving measures totalling $346.0 million, mainly in the Public Prescription Drug Insurance Plan.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget is $31,258.3 million, up 3.4% in relation to the 2012-2013 probable expenditure. Including the expenditures funded by the Fund to Finance Health and Social Services Institutions (FINESSS), the growth rate is 4.8%.

PROGRAM 1
Québec-wide Operations

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor health and social services programs. It also enables the general public to voice its needs, ensures Québec-wide coordination of the development and delivery of health and social services, and funds Québec-wide activities.

The expenditure budget for this program is down $118.7 million in relation to the 2012-2013 probable expenditure. This variation is mainly due to the abolition of the rule that an innovative drug must be reimbursed at its full price for 15 years after its entry on the list of medications, which terminates the government contribution to the Prescription Drug Insurance Fund, and to the reduction of administrative operating expenditures.

PROGRAM 2
Regional Operations

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical health, public health, mental health and social integration.

This program's growth in 2013-2014 is $522.0 million in relation to the 2012-2013 probable expenditure. This growth is mainly due to salary adjustments arising from the collective agreements ($463.1 million), the health-specific system cost ($100.0 million), indexation of non-salary expenditures ($121.4 million), the debt service variation ($18.4 million) and the increase in the budget dedicated to the blood system ($7.2 million).

Additional budget expenditures of $1,449.0 million are attributable to the Fund to Finance Health and Social Services Institutions, for which growth of $451.0 million is forecast for 2013-2014 in relation to the 2012-2013 probable expenditure.

Measures generating savings of $178.0 million will make it possible to reach the target forecast for 2013-2014 in the health and social services network optimization plan. Other reduction measures of $52.7 million have also been applied to the administrative expenditures regarding the network's institutions and the health and social services agencies, in order to meet the requirements of the Act to implement certain provisions of the Budget Speech of 30 March 2010, reduce the debt and return to a balanced budget in 2013-2014 (2010, chapter 20).

A revision of the rates regarding prehospital emergency services and the contribution paid by accommodated adults is also forecast, thus contributing to reducing the expenditure budget by $45.0 million.

An expenditure reduction measure of $5.0 million is also forecast regarding the rationalization of regional governance structures.

PROGRAM 3
Office des personnes handicapées du Québec

The objective of this program is to ensure the implementation of the Act to secure handicapped persons in the exercise of their rights with a view to achieving social, school and workplace integration.

The expenditure budget of this program is $13.1 million compared to the probable expenditure of $12.8 million for the 2012-2013 fiscal year, which represents a variation of $0.3 million.

PROGRAM 4
Régie de l'assurance maladie du Québec

The objective of this program is to defray the costs of insured services and administrative costs, particularly under the health insurance and prescription drug insurance plans.

The expenditure budget is up $634.9 million in relation to the 2012-2013 probable expenditure. This increase is mainly due to the forecast adjustments to the remuneration of health professionals ($597.8 million). The increase in drug costs under the Public Prescription Drug Insurance Plan is limited to $19.4 million following the application of expenditure reduction measures. The budget forecast also accounts for the reduction of administrative expenditures.

PROGRAM 5
Conditions of Seniors

This program funds measures to support the promotion of social, civic, economic and professional participation by seniors in Québec society, and to coordinate government action with regard to seniors.

In 2013-2014, this program will have a budget of $29.4 million, which represents an increase of $0.9 million in relation to the 2012-2013 probable expenditure. This change is mainly due to the continuation of the Aging and Living Together policy.

PROGRAM 6
Public Curator

The objective of this program is to protect citizens who have been declared to be incapacitated. Its objective is to ensure that all decisions concerning them or their assets are made in their interest, and that their rights are respected and their autonomy preserved.

The expenditure budget of this program is $42.5 million compared to the probable expenditure of $42.8 million for the 2012-2013 fiscal year, which represents a variation of $0.3 million.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Québec-wide Operations	375,059.9	(118,747.7)	538,291.2	493,807.6
2. Regional Operations	21,682,740.4	521,970.0	21,245,829.9	21,160,770.4
3. Office des personnes handicapées du Québec	13,067.2	319.8	13,070.6	12,747.4
4. Régie de l'assurance maladie du Québec	9,115,513.9	634,915.6	8,480,598.3	8,480,598.3
5. Condition of Seniors	29,419.3	872.6	30,022.2	28,546.7
6. Public Curator	42,458.2	(304.0)	43,062.2	42,762.2
Total	**31,258,258.9**	**1,039,026.3**	30,350,874.4	30,219,232.6
Total Staff Level (FTEs) (excluding special funds)	**1,432**	**(22)**	—	1,454

CAPITAL BUDGET

The variation is mainly due to the decrease of $248.3 million in the amount required to provide appropriations for expenditures recorded in previous years. An amount of $4.0 million has also been recorded for 2013-2014 under the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	17,165.2	—	17,165.2
Loans, Investments, Advances and Others	4,000.0	(244,298.1)	248,298.1
Total	**21,165.2**	**(244,298.1)**	265,463.3

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Health and Welfare Commissioner	2,797.3	2,740.9
Public Curator	42,458.2	42,762.2
Office des personnes handicapées du Québec	13,067.2	12,747.4

Note: The expenditures of the Public Curator exclude the amounts associated with renewable appropriations.

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Corporation d'urgences-santé	120,916.1	88,986.0	120,508.0	87,241.0
Prescription Drug Insurance Fund	3,420,895.7	2,446,592.9	3,465,852.7	2,594,121.1
Héma-Québec	370,845.6	36,476.6	366,404.9	35,749.4
Institut national de santé publique du Québec	70,883.0	58,401.3	71,926.7	58,583.0
Institut national d'excellence en santé et en services sociaux	13,073.0	13,073.0	12,960.4	12,293.6
Régie de l'assurance maladie du Québec	10,810,787.6	7,216,250.5	10,207,229.8	6,567,751.4

SPECIAL FUNDS

Caregiver Support Fund

Resulting from a partnership with Sojecci II ltée, a company owned by the Lucie and André Chagnon family, the purpose of the Fund is to help achieve the mission of the Minister responsible for Seniors by giving support to caregivers who provide unpaid in-home care and regular assistance to elderly persons with a significant or persistent disability that may compromise their ability to continue living at home.

The Fund is dedicated to the financing of activities, projects and initiatives that support the following actions:

- Provide, increase and diversify respite services for caregivers;
- Provide assistance and individual, community or social support services for caregivers;
- Provide effective, continuous support to persons or local communities that work with caregivers;
- Provide caregiver training and education services;
- Support innovation and the acquisition and transfer of knowledge in the area of caregiver support.

APPENDIX 2 (cont'd)

Fund for the Promotion of a Healthy Lifestyle

This Fund was created in the Department under the Act to establish the Fund for the promotion of a healthy lifestyle (chapter F-4.0021).

The Fund is for activities, programs and projects aimed at nutritious eating and a physically active lifestyle, for promoting social standards that favour a healthy lifestyle, for improving services to people with weight problems, and for supporting innovation and the transfer of knowledge in these areas. The activities, programs and projects that receive such funding do not include those resulting from regular programs established or approved by the Government.

The Fund is mainly financed by a portion of the proceeds from the tobacco tax levied under the Tobacco Tax Act (chapter I-2), which provides the Fund with $20.0 million per year.

The Minister of Health and Social Services keeps the Fund's accounts and register of financial commitments. The Government determines the terms and conditions governing payment to the Québec en Forme Fund or other agencies. In addition, the Fondation Lucie et André Chagnon matches the government's contribution to the management corporation of the Fund to further support the projects developed through this Fund.

Fund to Finance Health and Social Services Institutions

The Fund to Finance Health and Social Services Institutions is dedicated to funding health and social services institutions into which the amounts collected through the health contribution are deposited. These amounts contribute specifically to continuing the development of health services and social services, supporting promising projects intended to improve the system's performance, and ensuring maintenance of services.

As announced in the 2013-2014 budget, effective January 1, 2013, the $200 health contribution has been replaced by a new progressive contribution based on an individual's net income. To offset the decrease in revenues resulting from the restructuring of the health contribution, the tax rate on incomes exceeding $100,000 is increased by 1.75%.

APPENDIX 2 (cont'd)

Forecast expenditures in the Fund to Finance Health and Social Services Institutions in 2013-2014
(millions of dollars)

	2013-2014
Access to front-line services	
Investment plan to support autonomy for seniors	273
Access plan for intellectual and physical disability	30
Family Medicine Groups (FMG)	113
Specialized nurse practitioners	22
Subtotal	**438**
Access to services and increase in volumes	
Access to surgery and evolution of surgical practice	200
Operation of new facilities	55
Oncology care	139
Dialysis	157
Subtotal	**551**
Other measures for access to services	
Hemodynamics and interventional electrophysiology	169
Respiratory therapy	136
Occupational therapy	86
Electrophysiology	51
Other	6
Subtotal	**448**
Support for improvement of performance	
Lean project and support for optimization	12
Subtotal	**12**
Total	**1,449**

APPENDIX 2 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Fund to Finance Health and Social Services Institutions				
Expenditure	1,449,000.0	—	998,000.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Caregiver Support Fund				
Expenditure	14,880.0	—	14,880.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	
Health and Social Services Information Resources Fund				
Expenditure	54,870.0	24,691.0	15,691.0	7,060.0
Investment	—		—	
Total Staff Level (FTEs)	290		290	
Fund for the Promotion of a Healthy Lifestyle				
Expenditure	20,000.0	—	20,000.0	—
Investment	—		—	
Total Staff Level (FTEs)	—		—	

The data presented in the Special Funds Expenditures table corresponds to the data published on December 6, 2012, in the Special Funds Budget volume of the 2013-2014 Expenditure Budget. Since that date, the Health and Social Services Information Resources Fund has been established under the Act to establish the Health and Social Services Information Resources Fund (2012, chapter 31). According to this Act, this Fund's expenditure forecast was established at $15.7 million for the 2012-2013 fiscal year and $54.9 million for the 2013-2014 fiscal year and the capital forecast at $0.1 million for the 2012-2013 fiscal year and $2.6 million for 2013-2014.

SÉCURITÉ PUBLIQUE

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère de la Sécurité publique is to ensure public safety in Québec, working together with its partners. The Department and the agencies that make up the Minister's portfolio intervene in the following sectors:

- Prevention of crime, recidivism and deaths occurring under unexplained or violent circumstances;
- Maintaining peace and public order, police intervention and public protection;
- Correctional services;
- Public safety and fire protection;
- Administration of liquor permits and licenses, as well as permits for horse racing, gambling and professional combat sports;
- Legal expertise;
- Parole for offenders;
- Processing complaints and subpoenas to appear in police ethics matters;
- Police and firefighter training;
- Coordination of actions to prevent and combat corruption in public sector contracting.

To accomplish its mission, the Ministère de la Sécurité publique relies on the cooperation and expertise of four divisions (Police, Public Safety and Fire Prevention, Correctional Services and Management Services) as well as on the Sûreté du Québec.

Eight agencies reporting to the Minister of Public Security also contribute to the public security mission in various ways: the Coroner's Office, the Comité de déontologie policière, the Police Ethics Commissioner, the Commission québécoise des libérations conditionnelles, the Régie des alcools, des courses et des jeux, the Anti-Corruption Commissioner, the École nationale de police du Québec and the École nationale des pompiers du Québec. The Laboratoire de sciences judiciaires et de médecine légale operates as an independent service unit.

2. BUDGETARY CHOICES

The main budgetary choices adopted in 2013-2014 are grouped under the following three orientations:

ORIENTATION 1
Ensure concerted interventions that meet the public's needs

The Department plans to contribute to the development of expertise and knowledge pertinent to its mission and continue its collaboration with its partners.

Special attention will be paid to communications addressed to youth, with the aim of developing a true culture of prevention within this population.

Actions envisioned

- Continue, in partnership, the public awareness and education efforts on road safety and develop a new road safety policy at the Sûreté du Québec level;
- Conduct public promotion campaigns for prevention, preparation and information regarding various risks;
- Offer social reintegration programs, activities and support services to offenders in detention facilities and in the community;
- Improve the production and dissemination of statistics;
- Develop a pilot project for electronic surveillance of offenders with conditional sentences;
- Monitor the delivery of police services in Aboriginal communities, in accordance with the agreements.

ORIENTATION 2
Favour prevention and the use of suitable practices adapted to emerging risks

The purpose of prevention is to avoid the occurrence of crimes or disasters or to limit their consequences, if they occur. Because of its mission, the Department must be able to adapt to a changing environment in which new risks are constantly emerging.

Actions envisioned

- Implement initiatives in fighting cybercrime and street gangs;
- Continue the initiatives to fight the underground economy and economic crime;
- Contribute to the efforts to fight corruption, collusion and embezzlement in the public sector;
- Table the Québec Civil Protection Policy and continue the work on tabling the Civil Protection Act (chapter S-2.3);
- Review the procedures for independent police investigations;
- Continue inspection of police organizations;
- Continue to monitor threats to the security of the State;

- Continue audits of the 911 emergency centres and certain secondary emergency call centres;
- Verify the integrity of enterprises that have to do business with the Government.

ORIENTATION 3
Improve the organization's performance by focusing on people and efficient methods

The Department will contribute actively to restoring the government's balanced budget while maintaining effectiveness in the development of its programs. In addition, the Department will continue the implementation of a management succession program and will optimize its organizational performance.

Actions envisioned

- Build and renovate prison infrastructures in accordance with the Québec Infrastructure Plan;
- Continue the implementation of the Vigilance system with a view to improving anticipation and alerts in case of natural disasters;
- Develop information systems in support of the Department's mission;
- Continue the rollout of the Integrated Police Radio-communications System in Sûreté du Québec vehicles and call centres.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget is $1,231.3 million, $0.2 million more than the 2012-2013 probable expenditure.

PROGRAM 1
Security, Prevention and Internal Management

The purpose of this program is to plan, administer and coordinate the resources required for managing all of the Department's activities. Its objective is also to protect society by participating in the administration of justice and by providing services for offenders in detention or under supervision in the community that will ease their reintegration into society, providing expertise in court cases, and ensuring the security of people and property as well as some government buildings. This program also covers inspection of police services and funds Aboriginal police services. It is responsible for measures and activities to prevent and mitigate risks of disasters that could threaten the security of people and property or, if applicable, to facilitate a return to normal conditions.

This program has an expenditure budget of $582.8 million, down $1.4 million from the 2012-2013 probable expenditure because of cost-cutting measures the Department introduced in order to restore fiscal balance in 2013-2014.

PROGRAM 2
Sûreté du Québec

The Sûreté du Québec works throughout the province to maintain peace and public order to preserve the lives, safety and fundamental rights of individuals and protect their property. The Sûreté du Québec also supports the organization of police services, coordinates major police operations, contributes to the integrity of government institutions and ensures the safety of transportation networks under Québec's jurisdiction.

The expenditure budget for this program is $614.7 million, up $1.6 million from the 2012-2013 probable expenditure. The increase is due in particular to the operations of the Integrated Police Radio-communications System and to additional rents for real estate projects. The variation is also due the implementation of cost-cutting measures to restore fiscal balance in 2013-2014.

The activities of the Sûreté du Québec are also funded by revenue managed in a Special Fund, mainly coming from the amount payable by the municipalities served by the Sûreté du Québec ($285.0 million), police service on the Jacques-Cartier and Champlain Bridges, criminal background checks and escorts of outsized loads ($10.4 million). These activities are also funded by revenue from the Federal Government for control of firearms ($6.0 million), which is managed in a defined-purpose account. This revenue thus increases the expenditure level of the Sûreté du Québec to $916.1 million.

PROGRAM 3
Agencies Reporting to the Minister

This program comprises six agencies:

- The Régie des alcools, des courses et des jeux, which is wholly or partly responsible for supervision and control of activities in the areas of alcoholic beverages, horse racing, gambling and professional combat sports;
- The Commission québécoise des libérations conditionnelles, which reviews cases of inmates eligible for parole;
- The Coroner's Office, which is responsible for investigating the causes and circumstances of deaths occurring in unexplained or violent circumstances and, if applicable, formulating recommendations to ensure better protection of human life;
- The Police Ethics Commissioner, who handles formal complaints against police officers, wildlife protection officers, special constables and highway controllers acting in the performance of their duties, as well as peace officers acting as members of the Permanent Anti-Corruption Unit;

- The Comité de déontologie policière, a specialized administrative tribunal responsible for ruling on citations filed by the Police Ethics Commissioner, granting pardons to police officers found to have committed unbecoming conduct, and reviewing the decisions of the Commissioner when he dismisses a complaint after investigation;

- The Anti-Corruption Commissioner, who is in charge of coordinating actions to prevent and combat corruption in public sector contracts.

A $33.7-million expenditure budget is allocated to this program, substantially the same as the 2012-2013 probable expenditure.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Security, Prevention and Internal Management	582,836.0	(1,354.5)	584,128.3	584,190.5
2. Sûreté du Québec	614,741.3	1,613.5	605,986.3	613,127.8
3. Agencies Reporting to the Minister	33,720.8	(65.2)	33,320.3	33,786.0
Total	**1,231,298.1**	**193.8**	1,223,434.9	1,231,104.3
Total Staff Level (FTEs) (excluding special funds)	**8,337**	**1**	—	8,336

CAPITAL BUDGET

The capital budget of the "Sécurité publique" portfolio is $66.3 million. Of this amount, $24.0 million is allocated for the Department and for the agencies reporting to the Minister, exclusive of the Sûreté du Québec. This budget consists of the amounts required for new initiatives and completion of information technology developments.

The capital budget of $31.3 million for the Sûreté du Québec consists of the amounts required for the capital costs of IT equipment and development, for the Integrated Police Radio-communications System, and for the renewal of the motor vehicle fleet assigned to investigations, highways and specialized services.

The amount of $11.0 million in the "Loans, Investments, Advances and Others" column in 2013-2014 is due to the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	55,297.8	(85.7)	55,383.5
Loans, Investments, Advances and Others	10,972.4	10,900.0	72.4
Total	**66,270.2**	**10,814.3**	55,455.9

APPENDIX 1

BUDGET-FUNDED AGENCIES

Budget-funded Agencies
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Coroner's Office	7,253.3	7,268.2
Comité de déontologie policière	1,687.7	1,690.6
Police Ethics Commissioner	2,718.4	2,724.0
Anti-Corruption Commissioner	5,189.8	5,194.9
Commission québécoise des libérations conditionnelles	4,748.3	4,764.0
Régie des alcools, des courses et des jeux	12,123.3	12,144.3

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
École nationale de police du Québec	33,622.8	6,579.7	34,787.4	6,579.7
École nationale des pompiers du Québec	2,430.3	456.0	2,441.3	467.0

SPECIAL FUND

Police Services Fund

The Police Services Fund finances the cost of goods and services provided by the Sûreté du Québec to municipalities and any organization other than a municipality, pursuant to an agreement made under the Police Act (chapter P-13.1). This essentially concerns police service to regional county municipalities based on the community policing model.

Revenue sources are as follows: fees charged to municipalities under the Regulation respecting the amounts payable by municipalities for services provided by the Sûreté du Québec ($285.0 million), from the federal government for police service on the Jacques Cartier and Champlain Bridges, and for criminal background checks and non-standard vehicle escorts ($10.4 million). Lastly, revenues come from an allocation from the Program 2 expenditure budget to balance the Fund, in the amount of $270.0 million.

The forecast investment of $21.3 million consists of the amounts required for the Integrated Police Radio-communications System, for the renewal of vehicles in the police stations of the regional county municipalities, for information technology equipment and development, and for specialized equipment.

The capital budget is up $0.9 million compared to the 2012-2013 probable expenditure. The difference is mainly due to renewal of the motor vehicle fleet.

APPENDIX 2 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Police Services Fund				
Expenditure	565,324.4	269,973.2	557,896.3	269,827.3
Investment	21,266.3		20,378.4	
Total Staff Level (FTEs)	4,662		4,655	

TRANSPORTS

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The Department's mission is to ensure the mobility of people and goods throughout Québec on safe, efficient transportation systems that contribute to the sustainable development of Québec. The Department is a leader in the organization of transportation systems in Québec. It is committed to providing competent, innovative management of the networks under its direct responsibility. The Department relies on the close collaboration of its partners in the public and private sectors, in education, and among various associations, with whom it shares responsibility for providing efficient, innovative and accessible transportation systems and relevant, quality information that meets the needs of the population and businesses in every region of Québec.

It drafts and proposes to the Government policies on transportation services, networks and systems. It achieves this by:

- Planning, designing and carrying out construction work; and improving, repairing, maintaining and operating the road network and the other transportation infrastructures under its responsibility;
- Providing technical and financial support to municipalities for maintaining, repairing and improving the local road network;
- Supporting passenger transportation systems, particularly urban, rural, and intercity public transit, adapted transportation, and marine and air transportation for remote and isolated regions;
- Developing and implementing transportation safety programs;
- Supporting transportation of goods, by promoting complementary and optimum use of road, rail and marine transportation.

These activities ensure the mobility of people and goods throughout Québec and support regional and development as well as the development of several sectors of the Québec economy, particularly tourism and recreation, manufacturing of transportation equipment, rolling stock and infrastructure construction.

In 2010, the Government adopted the new provisions aimed at broadening the Road Network Preservation and Improvement Fund to include public transportation in particular, in a sustainable development perspective. This Fund, henceforth called the Land Transportation Network Fund, also integrates the Fund for the Contribution of Motorists to Public Transportation and the Fund for the Sale of Goods and Services of the Ministère des Transports. It is funded by dedicated revenue sources consisting mainly of the fuel tax and the duties on driver's licences and registrations.

The Department's portfolio, under the authority of the Minister, also comprises the following agencies: the Commission des transports du Québec, a budget-funded agency, as well as the Agence métropolitaine de transport, the Société des traversiers du Québec and the Société de l'assurance automobile du Québec (non-fiduciary part), which are extra-budgetary agencies.

2. BUDGETARY CHOICES

The budgetary choices for 2013-2014 fall under four strategic orientations:

- Ensure the sustainability of transportation systems for future generations;
- Support efficient, diversified and integrated transportation systems that contribute to the reduction of greenhouse gas emissions;
- Provide safe transportation systems for users;
- Optimize organizational performance for better services to the public.

ORIENTATION 1
Ensure the sustainability of transportation systems for future generations

Substantial investments will fund the modernization, repair and preservation of road infrastructures to ensure their sustainability and decrease the cumulative maintenance deficit, as proposed in the Québec Infrastructure Plan.

Preservation of roadways

Capital expenditures will be allocated to the preservation of roadways.

The objective is to continue improving the overall condition of the road network under the Department's responsibility. The efforts expended over the past few years have made it possible to substantially improve the condition of the roadways of the strategic network and the major highway corridors.

Actions envisioned

- Interventions on some 1,300 kilometres of roadways;
- Repair of drainage systems, including culverts;
- Technical and financial assistance to the local community for maintenance and improvement of the road network under the responsibility of the municipalities.

Preservation of structures

Capital expenditures will be allocated to preservation of structures on the highway system and the municipal network for municipalities with a population of 100,000 or less, to which is added the partners' expected contributions.

In 2013-2014, capital expenditures are forecast for the bridges of the municipal road network, which have been under the Department's responsibility since January 2008. Ultimately, the Department is seeking an improvement of municipal network structures equivalent to that of the highway system structures.

The Department is also seeing to the identification and preservation of bridges with heritage value, in both the Department's network and the municipal network.

Actions envisioned

- Interventions on 603 highway system structures, including the correction of 231 deficient structures, in 2013-2014;
- Interventions on 192 bridges located on the municipal road network and administered by the Department, including the correction of deficiencies on 152 of these bridges;
- Technical and financial assistance to the local community for maintenance and improvement of the road network under the responsibility of the municipalities.

Improvement of roadways and structures

Substantial capital expenditures will be allocated to the improvement of roadways and structures, a portion of which will come from the partners' expected contributions.

Action envisioned

- Performance of several projects, with the principal intervention aimed at improving the safety of travel and the functionality of the road network, without adding traffic capacity. The projects fall under the following categories: reconstruction, redevelopment, curves, slopes, standard profile templates, intersections, level crossings, interchanges, traffic management, signage, lighting and road approaches.

Development of the road network

Capital expenditures will continue in the development of the road network in order to improve efficiency and ensure the safety of the major international and interregional corridors, through major work on certain highways and motorways. The scheduled work will contribute to ensuring the occupancy and vitality of the territory.

Action envisioned

- In accordance with the Government's ten-year capital expenditure plan, all of the projects initiated by the Department will be carried out, but optimally delivered, in every region of Québec. The projects in the planning phase and the emerging projects that will be selected will be those that present the greatest socioeconomic development potential for Québec.

ORIENTATION 2
Support efficient, diversified and integrated transportation systems that contribute to the reduction of greenhouse gas emissions

Maintenance and renewal of public transit equipment

In 2013-2014, capital expenditures are forecast for investment in public transportation infrastructures, with most of these funds allocated to their maintenance. These capital expenditures are made within the framework of the Québec Infrastructure Plan. In addition, expenditures of $442.7 million will be allocated to financial assistance for public transit infrastructures and repayment of debt service. These expenditures will be charged in their entirety to the Land Transportation Network Fund.

In addition, an amount of $214.7 million, from Société de financement des infrastructures locales du Québec (SOFIL) and, since April 1, 2012, from the Land Transportation Network Fund, is available in 2013-2014 for capital expenditures on public transit infrastructure under the agreement concerning the transfer of the federal gasoline tax.

Actions envisioned

- Financial assistance for capital expenditures to renew public transportation equipment and lower its average age. Accordingly, renovations to the Métro, renewal of urban bus fleets, and renewal and development of commuter trains will continue;
- Additional assistance for capital expenditures funded by SOFIL.

Improvement of public transit services

Under the Québec Public Transit Policy, an amount of $140.0 million, from the Green Fund and the Land Transportation Network Fund, will be available in 2013-2014 to fund programs for the improvement of public transit and alternative transportation services.

In addition, an amount of $109.5 million will be allocated to assistance for operation of public transportation services, including adapted transportation for handicapped individuals. Part of the expenditure, $26.3 million, will be charged to the Land Transportation Network Fund.

Public transportation companies and the Agence métropolitaine de transport will continue to receive annual revenue from dedicated sources, that is, $82.3 million from the $30.00 license fees collected from motorists residing in their territory. The Agence métropolitaine de transport will also receive $98.3 million from the gasoline tax of 3.0 cents per litre collected in the Montréal metropolitan region.

Actions envisioned

- Assistance for improvement of public transportation services, including support for establishment of incentive parking, as well as reserved bus lanes and preferential measures for buses;
- Assistance for regional public transportation;
- Support for adapted transportation;
- Assistance for reduction of greenhouse gas emissions and increased electrification of public transit.

Diversified transportation modes

The Department will incur $132.4 million in expenditures for multimodal infrastructures, marine and air transportation services, including the subsidy to Société des traversiers du Québec, and for recreational tourism routes. The assistance programs for off-highway vehicles will be funded by the contributions of off-highway vehicle owners, which will be paid to the Land Transportation Network Fund, as provided by the Act respecting off-highway vehicles (chapter V-1.2).

Varied transportation modes enable greater access to Québec's many regions and support for their social, economic and recreational tourism development, while contributing to the objectives of the Act to ensure the occupancy and vitality of territories. Additionally, the use of marine and rail freight transportation modes allows reduction of greenhouse gas emissions in transportation over long distances, for example.

Actions envisioned

- Financial support for ferry services and marine and air services for populations in remote and isolated regions;
- Financial support for the improvement of airport facilities in Nunavik;
- Financial support for the implementation of intermodal projects in marine and rail transportation to reduce greenhouse gas emissions;
- Financial support for improvement of energy efficiency in road, rail and marine transportation;
- Financial assistance for operation and development of the Route Verte and municipal bikeways, allowing the addition of several kilometres of bicycle paths;
- Financial support for all-terrain vehicle and snowmobile clubs, particularly to establish sustainable interregional trails from existing networks.

Adaptation of transportation infrastructures to the impacts of climate change

Expenditures allocated to the Green Fund will allow research to be conducted related to the impacts of climate change and adaptation to climate change with respect to melting permafrost, the vulnerability of marine infrastructures in Nunavik, and shoreline erosion problems in the Gulf of St. Lawrence and St. Lawrence Estuary regions.

The objective is to develop knowledge on the impacts of climate change on infrastructures and the adaptation strategies to be implemented.

Actions envisioned

- Continuation of the various research contracts regarding the adaptation of transportation infrastructures in Nunavik and in the coastal regions of the Gulf of St. Lawrence and the St. Lawrence Estuary;
- Financial assistance to certain universities and research institutes.

Eco-responsible management

To conform to the environmental requirements and minimize the negative effects during road work, the Department applies various mitigation measures during the delivery of its products, services and activities. It is within this perspective that the department undertook to implement an environmental management system and is using new approaches, such as ecological vegetation management and environmental management of road salts.

In addition, the Department is consolidating different eco-responsible acquisition practices and measures or activities that contribute to the achievement of Québec-wide environmental management objectives. It is also involved in the reduction, reuse, recycling and reclamation of residual materials during road work.

The expenditures pertaining to the Department's various eco-responsible approaches are assumed from the budgets related to the different projects (products, services and activities).

Actions envisioned

- Various actions to mitigate the environmental impacts of its products, services and activities;
- Implementation of the environmental management system in the identified pilot territorial directorates.

ORIENTATION 3
Provide safe transportation systems for users

Improve the highway safety toll

Capital expenditures, to which the partners' contributions must be added, will be allocated to the improvement of the highway system, particularly with regard to safety. The objective is to contribute to improving user safety and the functionality of the road infrastructures under the Department's responsibility, so that Québec ranks among the world leaders in road safety.

Actions envisioned

- Implementation, in conjunction with the partners, of various road safety measures related to the deployment of the Stratégie gouvernementale d'intervention durable en sécurité routière 2014-2023 and its accompanying action plan;
- Correction of an average twenty sites per year with potential for improvement of road safety;
- Gradual deployment of photo radar units and red-light surveillance cameras;
- Various measures to ensure the safety of users and workers in roadwork zones;
- Deployment of the new network of rest areas (service areas, villages-relais, lookouts and parking areas for heavy vehicles);
- Financial support for improvement of the safety and maintenance of certain level crossings;
- Support for research and innovation in road safety.

Operation and maintenance of road infrastructures

Expenditures of $698.0 million are allocated to the operation of infrastructures. A portion of the expenditure, $301.9 million, will be charged to the Land Transportation Network Fund.

The objective is to maintain the quality of the roads for which the Department is responsible through interventions that have an impact on the sustainability and safety of the road network. Operational activities include winter maintenance, routine and periodic summer maintenance, including road marking, and road network monitoring, and highway corridor management activities.

During major events affecting transportation infrastructures, whether road accidents or natural disasters, the Department's interventions seek to reduce the community's vulnerability and restore its normal living conditions, in accordance with the National Civil Protection Plan of the Gouvernement du Québec.

Actions envisioned

- Winter maintenance in accordance with the Department's requirements;
- Various routine and periodic maintenance interventions, particularly road marking, rut correction, forming and asphalting of shoulders, installation and replacement of guardrails, replacement of guardrail end terminals, implementation of rumble strips, interventions on small signs, or measures to reduce collisions with large animals;
- Network monitoring and highway corridor management activities;
- Emergency interventions in case of major disasters affecting transportation infrastructures.

Safety for other transportation modes

In addition to the road network, the Department also sees to the maintenance of the airports, wharves and other infrastructures under its management. The Department's commitment to safety also extends to raising awareness, introducing new rules of practice and developing new recreational tourism trails for off-highway vehicles. The Route Verte and the development of new municipal bikeways take the needs of cyclists into account in the Department's road projects and also contribute to improving cyclists' safety. Québec is also responsible for enforcing the federal safety regulations in marine, air and rail transportation.

ORIENTATION 4
Optimize organizational performance for better services to the public

Protection of the integrity of public contracts and assertion of new leadership

To ensure integrity, transparency and protection of the public interest and rigorous management of public funds, the Gouvernement du Québec confirms the priority nature of the fight against collusion and corruption. A series of actions are being advanced in continuity with the measures already taken.

Within the context of the Integrity in Act respecting contracting by public bodies (chapter C-65.1) the Department persists in its commitment to ensure better control of the costs of performance of road projects, to call for private sector accountability, to consolidate and strengthen the contract management framework, and to be effective in preventing and detecting situations that could jeopardize the integrity of public contracts.

Assertion of leadership in expertise is possible through implementation of the plan for attraction and retention of personnel. This planning allows the Department to staff itself with the human resources necessary for consolidation, reinforcement and development of expertise. These new internal resources will participate in the intensification of road project preparation and oversight activities and inspection of structures.

The Department also intends to continue the review of its departmental structures, which it began in 2011, in order to bring together the required expertise. In view of the magnitude of the capital expenditures in the Montréal region, the Department, in spring 2012, created the Direction générale adjointe des projets stratégiques and a specialized service for structures in Montréal.

The drafting of the bill on creating a transportation agency is a priority. This agency, responsible for operational functions, will have to show great transparency in the management and awarding of public contracts and major commitments to accountability.

This reform will allow much more vigilant management of the public funds invested in transportation.

Actions envisioned

- Development of hubs of expertise that will allow consolidation, reinforcement and development of the organizational capacity necessary to deliver activities related to its mission;
- Intensification of performance by the Department's internal resources of activities related to the knowledge, maintenance, and improvement of the road network, as well as the monitoring of the condition of this network;
- Implementation of the Department's approach in road project management, based on an internationally recognized approach;
- Deployment of training activities for managers and personnel regarding public ethics and protecting the integrity of public contracts;
- Reinforcement of the performance evaluation of suppliers, in collaboration with the Secrétariat du Conseil du trésor;
- Continuation of support for research, knowledge transfer and innovation in a perspective of development and reinforcement of state-of-the-art expertise in sustainable mobility.

Traveller information services

The Department attaches great importance to the relevance and quality of the information disseminated to travellers, both for passenger and freight transportation. In this regard, the Department will continue to improve the deployment of traveller information systems.

Actions envisioned

- Capital expenditures for the development and improvement of traveller information systems;
- Update of adequate and easily accessible information on road conditions and hindrances to planned traffic and the different route options via Québec 511 – Info Transport and Radio Circulation 730 AM;
- Regular information update on the condition of the road network.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget is $709.0 million, which represents a decrease of $10.4 million in relation to the 2012-2013 probable expenditure. This change is mainly due to the cost-cutting measures applied to administrative expenditures and the decrease in the amounts allocated under assistance programs. These decreases are partially offset by an increase in the contribution to the Land Transportation Network Fund (FORT) for the funding of public transit agencies under the program of the Société de financement des infrastructures locales du Québec, in accordance with the new shared funding of local infrastructures established in 2012-2013 with the Ministère des Finances et de l'Économie.

PROGRAM 1
Infrastructures and Transportation Systems

The objective of this program is to ensure the improvement, reparation and maintenance of transportation infrastructures and to ensure the development of transportation infrastructures. It also aims to establish policies and regulations concerning transportation of people and merchandise, to provide financial assistance to agencies offering transportation services, to deliver transportation or leasing permits for different modes of transportation and to administer the Register of Owners and Operators of Heavy Vehicles.

This program consists of the following activities:

• Maintenance of transportation infrastructures	$396.1 million
• Assistance for adapted transportation for handicapped persons	$74.6 million
• Assistance for marine transportation, including the contribution to the funding of the Société des Traversiers du Québec	$95.2 million
• Assistance for land transportation	$13.9 million
• Assistance for the local road system	$6.8 million
• Assistance for adapting vehicles for handicapped persons	$8.5 million
• Assistance for air transportation	$5.8 million
• Allocation to a Special Fund	$6.9 million
• Operation of the Commission des transports du Québec	$12.7 million

The 2013-2014 expenditure budget is $620.5 million. The reduction of $5.8 million in relation to the 2012-2013 probable expenditure is the net result of variations affecting a certain number of activities. It is mainly explained by a decrease of $12.6 million affecting financial assistance for the local road system, assistance for rail transportation, assistance for the development of the Route Verte and assistance for air transportation. In addition, the allocation paid to the Land Transportation Network Fund benefits from an increase of $6.0 million.

PROGRAM 2
Administration and Corporate Services

This program provides various management and management support services for activities of the Department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

This program consists of the following activities:

- Management, planning and coordination of human, physical, financial and informational resources — $65.0 million
- Development of departmental orientations and policies and interventions on research and development — $13.4 million
- Depreciation of fixed assets other than transportation infrastructures — $10.1 million

The 2013-2014 expenditure budget is $88.5 million. This represents a reduction of $4.6 million in relation to the 2012-2013 probable expenditure. This decrease is mainly explained by reductions in administration expenditures and depreciation of information technology projects.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Infrastructures and Transportation Systems	620,478.5	(5,756.8)	653,582.8	626,235.3
2. Administration and Corporate Services	88,540.0	(4,615.9)	98,024.3	93,155.9
Total	**709,018.5**	**(10,372.7)**	751,607.1	719,391.2
Total Staff Level (FTEs) (excluding special funds)	**1,832**	**1**	—	1,831

CAPITAL BUDGET

The capital budget allows the Department to cover its needs in terms of marine, air and land transportation infrastructures.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	80,611.0	765.5	79,845.5
Loans, Investments, Advances and Others	165,200.0	165,000.0	200.0
Total	**245,811.0**	**165,765.5**	80,045.5

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-Funded Agency
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Commission des transports du Québec	**12,695.0**	12,689.3

APPENDIX 2

EXTRA-BUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Agence métropolitaine de transport	462,764.4	—	439,936.0	—
Société de l'assurance automobile du Québec	260,728.0	8,500.0	241,531.0	8,484.0
Société des Traversiers du Québec	118,883.0	90,126.0	116,203.0	90,126.0

SPECIAL FUNDS

Land Transportation Network Fund

The Act to implement certain provisions of the budget speech of 30 March 2010, reduce the debt and return to a balanced budget in 2013-2014 (2010, chapter 20), adopted in June 2010, instituted the Land Transportation Network Fund. This fund combines the activities of the Road Network Preservation and Improvement Fund, the Fund for the Contribution of Motorists to Public Transportation and the Fund for the Sale of Goods and Services of the Ministère des Transports.

The Land Transportation Network Fund is allocated to the funding of:

- Public transit services provided by public transit authorities;
- Construction and operation of road infrastructures and public transit infrastructures, particularly those covered by partnership agreements;
- Other activities related to the offering of goods and services within the rest area network and all operations related to the design, implementation, management and activities of this network;
- Operating expenses of the public transit services of inter-municipal boards of transport, municipal and inter-municipal public transit authorities, regional transportation boards and inter-municipal management boards;
- Financial assistance programs dedicated to off-highway vehicles.

APPENDIX 2 (cont'd)

Rolling Stock Management Fund

The Rolling Stock Management Fund has been allocated, since April 1, 1998, to finance the activities of the Centre de gestion de l'équipement roulant. The primary objective of the Centre is to ensure integrated management of the Department's rolling stock. It also offers a similar service to various Québec public agencies.

Highway Safety Fund

The Highway Safety Fund has been allocated, since September 3, 2008, to funding measures or programs for road safety and assistance to traffic accident victims. Its purpose is to save lives and reduce the number of injuries by lowering the traffic accident toll through a change in driver behaviour.

Special Fund Expenditures

(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Rolling Stock Management Fund				
Expenditure	112,155.5	—	109,974.1	—
Investment	36,330.5		36,186.7	
Total Staff Level (FTEs)	308		311	
Highway Safety Fund				
Expenditure	25,176.4	—	10,521.3	—
Investment	5,712.6		3,281.2	
Total Staff Level (FTEs)	—		—	
Land Transportation Network Fund				
Expenditure	3,140,767.3	6,919.6	2,689,288.2	1,000.0
Investment	2,783,082.2		3,726,664.9	
Total Staff Level (FTEs)	4,248		4,011	

Note: The capital expenditures of the Land Transportation Network Fund also include the partners' contributions and exclude non-capitalizable expenditures.

TRAVAIL

1. PRESENTATION OF THE MINISTER'S PORTFOLIO

The mission of the Ministère du Travail centres on individual and collective stakeholders in the labour field. Since equity is its guiding principle, the Department works to promote quality working conditions and create a social climate that encourages innovative job creation investments for future generations.

In its service statement, the Ministère du Travail commits itself to meeting the needs of citizens with competence and courtesy and as quickly as possible; it guarantees the impartiality essential for decision-making and the most complete and accurate information possible.

The Department provides services in three areas:

- Labour legislation and policies;
- Labour relations services;
- Information on labour.

In addition, the portfolio includes one budget-funded agency that contributes to carrying out the Department's public mission:

- The Commission de l'équité salariale is dedicated to ensuring pay equity for women in Québec. It is responsible for establishing specific approaches or programs, and ensures that pay equity is maintained in enterprises.

Major challenges were encountered in recent months with regard to the implementation of the Act to eliminate union placement and improve the operation of the construction industry (2012, chapter 29).

In November and December 2012 significant action was taken:

- Creation of the Bureau des permis de service de référence de main-d'œuvre;
- Creation of the Comité de vigie sur la référence de main-d'œuvre dans l'industrie de la construction;
- Coming into force of the Regulation respecting the labour-referral service licence in the construction industry (chapter R-20, r.8.1);
- Unanimous adoption by the National Assembly of the Act concerning the date of coming into force of certain provisions of the Act to eliminate union placement and improve the operation of the construction industry, setting September 9, 2013 as the date for implementing the labour-referral service in the construction industry.

Work will continue on implementing these major changes over the coming year.

2. BUDGETARY CHOICES

The budgetary choices will allow for the continuation of regular activities that are essential for delivering public services, by linking them to the departmental strategic orientations.

The first three orientations relate to specific areas of intervention: labour legislation and policies; labour relations services; and information on labour. The fourth orientation will help achieve results within each of the three areas of intervention by fostering efficient organization of work and quality of working conditions.

The table below gives an overview of the overall allocation of budgetary resources to the Department's three areas of intervention.

2013-2014 Budget Breakdown by Orientation

	%
Labour relations services	65.7
Labour information	21.0
Legislation and policies	13.3
Total	**100.0**

ORIENTATION 1
Support department and government decision-making effectively and consistently, based on an approach of equity and openness to change

The budgetary choices for this area of intervention are aimed at supporting decision making by Department and government authorities through documentation of the legislative and administrative framework, the advantages, the disadvantages and costs of various projected scenarios.

Actions envisioned

- Evaluate or assess the existing provisions of labour laws in various areas;
- Take an active part in the work of inter-governmental and international organizations on labour-related issues.

ORIENTATION 2
Produce relevant and accessible information about labour that can be used for reference and promotes social consensus

Providing quality information on labour requires the dissemination of studies on all relevant aspects of the field. The production and dissemination of information on labour is an important lever for action with the Department's clients.

Actions envisioned

- Produce and disseminate studies on working conditions and labour standards;
- Produce and disseminate summaries of negotiated agreements, analyses of collective agreements and work stoppage statistics.

ORIENTATION 3
Contribute to the improvement of labour relations and the prevention and settlement of disputes by focusing on the accountability of stakeholders and dialogue among the parties

The Department intervenes with employers and unions to facilitate dispute settlement and promote open and mutually respectful labour relations. It also provides information about exemplary practices that lead to prevention and settlement of disputes.

Actions envisioned

- Improve services for appointing arbitrators;
- Appoint grievance and dispute commissioners: over 2,000 to be appointed;
- Intervene in disputes.

ORIENTATION 4
Improve work organization and working conditions

This orientation is based on efficiency of processes and the well-being of employees in the workplace in order to maintain quality services in an environment of accelerating retirement rates.

Action envisioned

- Provide for the transfer of expertise.

3. BUDGET PLAN

EXPENDITURE BUDGET

The 2013-2014 expenditure budget amounts to $30.7 million.

PROGRAM 1
Labour

The "Travail" portfolio has only one budget program. The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations and pay equity.

The 2013-2014 expenditure budget level of $30.7 million is $0.4 million lower than the 2012-2013 probable expenditure. The decrease is essentially due to cost-cutting measures aimed at restoring fiscal balance in 2013-2014.

Expenditure Budget by Program
(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. Labour	30,679.8	(424.1)	31,403.9	31,103.9
Total	**30,679.8**	**(424.1)**	31,403.9	31,103.9
Total Staff Level (FTEs) (excluding special funds)	**214**	**(11)**	—	225

CAPITAL BUDGET

The capital budget is used to maintain assets and develop applications for the information resources needed to support various activities of the program. The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

Capital Budget
(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	1,993.1	—	1,993.1
Loans, Investments, Advances and Others	1,571.0	1,570.0	1.0
Total	**3,564.1**	**1,570.0**	1,994.1

APPENDIX 1

BUDGET-FUNDED AGENCY

Budget-funded Agency
(thousands of dollars)

	Expenditure Budget 2013-2014	Probable Expenditure 2012-2013
Commission de l'équité salariale	8,532.2	8,532.2

APPENDIX 2

EXTRABUDGETARY AGENCIES

Extrabudgetary Agency Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Expenditure	**Portion Funded by the Department**	Probable Expenditure	Portion Funded by the Department
Commission des normes du travail	63,116.9	—	60,469.3	—
Régie du bâtiment du Québec	61,046.1	—	53,649.7	2,000.0

SPECIAL FUNDS

Fonds de la Commission des lésions professionnelles

Income for this Fund comes from amounts contributed annually by the Commission de la santé et de la sécurité du travail. The Fund provides the required financing the operations of the Commission des lésions professionnelles, which hears and settles appeals from decisions rendered by the Commission de la santé et de la sécurité du travail.

Fonds de la Commission des relations du travail

Income for this Fund derives mainly from contributions made by the Ministère du Travail, the Commission des normes du travail and the Commission de la construction du Québec. The Fund provides the required financing for the operations of the Commission des relations du travail, whose mission is to hear and settle a range of proceedings related to protecting jobs, labour relations, essential services, the construction industry, professional qualification for some trades and the accreditation of artists' and producers' associations of artists and producers.

APPENDIX 2 (cont'd)

Special Fund Expenditures
(thousands of dollars)

	2013-2014		2012-2013	
	Forecast Results	**Portion Funded by the Department**	Probable Results	Portion Funded by the Department
Fund of the Commission des lésions professionnelles				
Expenditure	62,045.8	—	58,789.7	—
Investment	1,090.0		1,276.1	
Total Staff Level (FTEs)	427		434	
Fund of the Commission des relations du travail				
Expenditure	18,981.9	7,180.7	17,021.7	7,253.2
Investment	700.0		700.0	
Total Staff Level (FTEs)	145		146	

Note: Following the adoption of new provisions concerning the special funds, the data which appeared before under these agencies are now presented in their respective special fund.

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